



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

**AGRICULTURE, LIVESTOCK & FISHERIES
DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(10)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Agriculture, Livestock & Fisheries Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21010 (010)-AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 2,056,095,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.010 relating to the Head of Account **GC21010 (010)-Agriculture, Livestock & Fisheries Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	621	503,702,000	661,428,000	446,817,000	47,950,000	494,767,000
SKARDU	304	225,441,000	253,521,000	176,320,000	16,499,000	192,819,000
DIAMER	289	180,111,000	241,548,000	170,907,000	13,597,000	184,504,000
GHANCHE	218	122,801,000	153,030,000	125,449,000	8,781,000	134,230,000
GHIZER	186	128,899,000	214,381,000	115,841,000	8,698,000	124,539,000
ASTORE	152	98,806,000	118,596,000	90,889,000	8,479,000	99,368,000
NAGAR	92	49,907,000	55,330,000	56,390,000	7,431,000	63,821,000
HUNZA	78	53,131,000	58,832,000	70,800,000	8,781,000	79,581,000
KHARMANG	77	21,457,000	44,517,000	47,450,000	5,327,000	52,777,000
SHIGAR	67	14,910,000	35,024,000	21,885,000	5,419,000	27,304,000
PROVINCIAL	21	99,907,000	39,579,000	52,924,000	549,461,000	602,385,000
TOTAL	2,105	1,499,072,000	1,875,786,000	1,375,672,000	680,423,000	2,056,095,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

	Rs
Charged:	0
Voted:	2,056,095,000
Total:	2,056,095,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	796,799,000	950,299,000	1,266,534,000
042106	ANIMAL HUSBADARY	282,204,000	376,305,000	345,663,000
042501	ADMINISTRATION	181,453,000	256,866,000	205,822,000
042601	ADMINISTRATION	238,616,000	292,316,000	238,076,000
TOTAL		1,499,072,000	1,875,786,000	2,056,095,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	23,403,000	27,827,000	27,010,000
AT1044	Assistant Director Fishries Astore	26,077,000	31,408,000	30,796,000
AT1062	Deputy Director Livestock & Dairy Development Astore	39,600,000	44,448,000	41,562,000
AT1870	Deputy Director Water Management, Astore	9,726,000	14,913,000	
DM1015	Director Agriculture Diamer-Astore Division	5,977,000	7,782,000	7,530,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	69,184,000	102,505,000	80,385,000
DM1035	Deputy Director Agriculture Diamer	51,753,000	64,829,000	60,644,000
DM1037	DDO Office Fisheries Diamer	20,903,000	26,409,000	23,833,000
DM1708	Deputy Director Agriculture Research Diamer	14,203,000	15,934,000	12,112,000
DM1870	Deputy Director Water Management, Diamer	18,091,000	24,089,000	
GL1512	Secretary Agriculture Department GB	30,287,000	39,579,000	61,765,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	69,620,000		540,620,000
GL1617	Director Agriculture GB Gilgit	63,691,000	103,856,000	72,309,000
GL1618	Deputy Director Agriculture, Gigit	52,456,000	65,711,000	57,632,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	42,644,000	45,231,000	43,097,000
GL1623	Disease Investigation Officer GB, Gilgit	12,476,000	14,011,000	13,377,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	53,127,000	74,796,000	54,232,000
GL1625	Deputy Director Poultry Production GB Gilgit	50,967,000	66,399,000	53,818,000
GL1626	Deputy Director Training GB, Gilgit	12,184,000	13,982,000	12,934,000
GL1627	Director Fisheries Gilgit	15,905,000	26,174,000	14,102,000
GL1628	Senior Research Officer Livestock GB, Gilgit	12,060,000	12,731,000	13,513,000
GL1629	Assistant Director Fisheries Gilgit	25,835,000	36,301,000	29,453,000
GL1708	Deputy Director Agriculture Research Gilgit	24,109,000	18,599,000	31,644,000
GL1737	Deputy Director Fisheries GB Gilgit	6,397,000	7,799,000	9,461,000
GL1809	Director Water Management Gilgit-Baltistan	37,002,000	35,889,000	
GL1810	Deputy Director Agriculture (IPM) Gilgit	48,921,000	67,139,000	56,501,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	28,821,000	50,041,000	32,694,000
GL1870	Deputy Director Water Management, Gilgit	17,107,000	22,769,000	
GN1042	Deputy Director Agriculture Ghanche	61,271,000	70,850,000	80,269,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	40,204,000	47,825,000	41,780,000
GN1046	DDO Office Fisheries Ghanche	11,102,000	16,162,000	12,181,000
GN1870	Deputy Director Water Management, Ghanche	10,224,000	18,193,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	51,384,000	55,698,000	59,845,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	29,289,000	49,215,000	32,726,000
GZ1054	DDO Office Fisheries Ghizer	31,035,000	49,490,000	31,968,000
GZ1870	Deputy Director Water Management, Ghizer	17,191,000	59,978,000	
HN1005	Deputy Director Live Stock Hunza	25,506,000	30,342,000	40,851,000
HN1006	Deputy Director Agriculture Hunza	17,142,000	17,431,000	24,330,000
HN1040	Assistant Director Fisheries Hunza	10,483,000	11,059,000	14,400,000
NG1001	Assistant Director Fisheries Nagar	3,815,000	3,994,000	3,906,000
NG1002	Deputy Director Agriculture Nagar	13,637,000	14,585,000	22,809,000
NG1003	Deputy Director Livestock Nagar	32,455,000	36,751,000	37,106,000
RG1001	Assistant Director Fisheries Kharmang	6,608,000	8,790,000	8,655,000
RG1002	Deputy Director Agriculture Kharmang	8,548,000	17,586,000	13,794,000
RG1003	Deputy Director Livestock Kharmang	6,301,000	18,141,000	30,328,000
SD1066	Deputy Director Agriculture Skardu	84,224,000	82,803,000	66,159,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	86,584,000	96,755,000	72,814,000
SD1070	Assistant Director Fisheries Skardu	18,831,000	34,115,000	21,745,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1113	Veterniary Officer Roundu Skardu	4,471,000	4,984,000	5,170,000
SD1708	Deputy Director Agriculture Research Skardu	12,082,000	11,054,000	16,961,000
SD1870	Deputy Director Water Management, Skardu	11,102,000	13,405,000	
SS1007	Assistant Director Fisheries Shigar	4,462,000	5,165,000	5,322,000
SS1008	Deputy Director Agriculture Shigar	6,680,000	19,354,000	11,936,000
SS1009	Deputy Director Livestock Shigar	3,768,000	10,505,000	10,046,000
SD1811	Director Agriculture Baltistan Region	8,147,000	10,405,000	9,970,000
TOTAL		1,499,072,000	1,875,786,000	2,056,095,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,316,214,000</u>	<u>1,447,896,000</u>	<u>1,375,672,000</u>
A011	PAY	<u>644,763,000</u>	<u>833,233,000</u>	<u>848,081,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161,943,000</u>	<u>200,394,000</u>	<u>205,673,000</u>
A01101	Basic Pay	141,020,000	183,213,000	172,080,000
A01102	Personal pay	7,025,000	4,674,000	15,203,000
A01103	Special pay	13,880,000	12,485,000	18,389,000
A01105	Qualification Pay	18,000	22,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>482,820,000</u>	<u>632,839,000</u>	<u>642,408,000</u>
A01151	Pay of Other Staff	436,128,000	588,877,000	607,390,000
A01152	Personal pay	1,229,000	1,714,000	438,000
A01153	Special pay	45,043,000	41,828,000	34,160,000
A01156	Pay of contract staff	420,000	420,000	420,000
A012	ALLOWANCES	<u>671,451,000</u>	<u>614,663,000</u>	<u>527,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>629,382,000</u>	<u>571,482,000</u>	<u>485,100,000</u>
A01201	Senior post Allowance	15,000	14,000	10,000
A01202	House rent Allowance	56,178,000	51,951,000	46,711,000
A01203	Conveyance allowance	59,728,000	54,008,000	50,611,000
A01207	Washing Allowance	26,000		2,910,000
A0120D	Integrated Allowance	1,615,000	1,444,000	1,781,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		75,000	1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	575,000	444,000	7,530,000
A01211	Hill allowance	2,406,000	2,277,000	2,661,000
A01216	Qualification allowance	2,047,000	4,649,000	2,422,000
A01217	Medical allowance	42,392,000	39,543,000	33,121,000
A0121N	Personal Allowance		12,000	
A0121T	Adhoc Relief Allowance 2013		2,000	
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment allowance	32,000	47,000	22,000
A01226	Computer allowance	336,000	322,000	226,000
A01228	Orderly allowance	210,000	193,000	20,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	40,852,000	1,825,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	2,143,000	982,000	382,000
A0122S	Utility Allowance	1,536,000	1,044,000	190,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	58,107,000	2,741,000	
A01235	Secretariat allowance	320,000	65,000	30,000
A01236	Deputation allowance		85,000	
A01238	Charge allowance		331,000	
A01239	Special allowance	6,000	12,000	6,000
A0123E	Executive Allowance	1,088,000	7,241,000	16,760,000
A0123G	Ad-hoc Relief Allowance-2018	58,030,000	2,714,000	
A0123P	Ad-hoc Relief Allowance 2019	60,187,000	2,747,000	
A0123X	Ad-hoc Relief Allowance 2020	78,272,000	109,447,000	90,951,000
A01241	Utility allowance for electricity		12,000	
A0124C	Disparity Reduction Allowance	104,199,000	123,020,000	97,230,000
A0124F	Adhoc Relief Allowance -2021	57,233,000	2,668,000	
A0124N	Disparity Reduction Allowance 2022- 15%		75,181,000	66,920,000
A0124R	Adhoc Relief Allowance 2022		77,852,000	61,530,000
A01250	Incentive Allowance	1,849,000	1,991,000	3,070,000
A01264	Technical Allowance		6,132,000	
A01270	Other		407,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>42,069,000</u>	<u>43,181,000</u>	<u>42,491,000</u>
A01273	Honoraria	1,500,000	1,900,000	3,000,000
A01274	Medical charges		1,959,000	251,000
A01277	Contingent paid staff	40,569,000	38,714,000	39,240,000
A01278	Leave salary		608,000	
A03	TOTAL OPERATING EXPENSES	<u>137,477,000</u>	<u>236,742,000</u>	<u>655,092,000</u>
A032	COMMUNICATIONS	<u>2,762,000</u>	<u>2,868,000</u>	<u>3,313,000</u>
A03201	Postage and telegraph	322,000	353,000	368,000
A03202	Telephone and trunk call	2,440,000	2,515,000	2,945,000
A033	UTILITIES	<u>31,023,000</u>	<u>34,424,000</u>	<u>32,228,000</u>
A03303	Electricity	2,730,000	2,717,000	2,735,000
A03304	Hot and cold weather charges	28,293,000	31,707,000	29,493,000
A034	OCCUPANCY COSTS	<u>6,115,000</u>	<u>6,073,000</u>	<u>6,164,000</u>
A03402	Rent for office building	5,306,000	6,069,000	5,544,000
A03403	Rent for residential building	808,000	3,000	620,000
A03407	Rates and taxes	1,000	1,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>	<u>373,000</u>	<u>1,000</u>
A03603	Registration	1,000	373,000	1,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>3,989,000</u>	
A03770	Other		3,989,000	
A038	TRAVEL & TRANSPORTATION	<u>36,749,000</u>	<u>50,159,000</u>	<u>52,811,000</u>
A03805	Travelling allowance	15,242,000	18,732,000	19,130,000
A03806	Transportation of Goods (Govt.)	194,000	2,942,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	21,254,000	28,448,000	33,650,000
A03808	Conveyance charges (Govt.)	59,000	37,000	1,000
A039	GENERAL	<u>60,827,000</u>	<u>138,856,000</u>	<u>560,575,000</u>
A03901	Stationery	6,540,000	7,046,000	8,940,000
A03902	Printing and publication	290,000	3,195,000	401,000
A03903	Conference/seminars/workshops	2,187,000	1,279,000	187,000
A03905	Newspapers periodicals and books	128,000	125,000	
A03906	Uniforms and protective clothing	492,000	504,000	500,000
A03907	Advertising & Publicity		220,000	
A03917	Law charges	240,000	788,000	840,000
A03927	Purchase of drug and medicines	25,511,000	57,970,000	25,511,000
A03963	Feeding Diet Food Charges	15,706,000	54,415,000	15,706,000
A03970	Others	9,733,000	13,314,000	508,490,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>16,133,000</u>	
A041	PENSION		<u>16,133,000</u>	
A04114	Superannuation Encashment of L.P.R		16,133,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>3,107,000</u>	
A052	GRANTS DOMESTIC		<u>3,107,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		107,000	
A06	TOTAL TRANSFERS	<u>315,000</u>	<u>347,000</u>	<u>305,000</u>
A063	ENTERTAINMENT & GIFTS	<u>315,000</u>	<u>347,000</u>	<u>305,000</u>
A06301	Entertainments & Gifts	315,000	347,000	305,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>4,900,000</u>	<u>79,495,000</u>	<u>775,000</u>
A094	OTHER STORES AND STOCKS	<u>4,050,000</u>	<u>60,104,000</u>	<u>50,000</u>
A09408	Generic Consumables	4,050,000	60,104,000	50,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>5,450,000</u>	<u>375,000</u>
A09601	Purchase of Plant and Machinery	250,000	5,450,000	375,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>600,000</u>	<u>1,141,000</u>	<u>350,000</u>
A09701	Purchase of Furniture and Fixture	600,000	1,141,000	350,000
A098	PURCHASE OF OTHER ASSETS		<u>12,800,000</u>	
A09801	Purchase of Livestock		12,800,000	
A12	TOTAL CIVIL WORKS	<u>227,000</u>	<u>9,714,000</u>	<u>178,000</u>
A122	IRRIGATION WORKS	<u>227,000</u>	<u>6,724,000</u>	<u>178,000</u>
A12201	Main Canals	57,000	5,054,000	8,000
A12270	Others	170,000	1,670,000	170,000
A124	BUILDING AND STRUCTURES		<u>2,990,000</u>	
A12404	Structures		2,990,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

			BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>39,939,000</u>	<u>82,352,000</u>	<u>24,073,000</u>
A130	TRANSPORT		<u>17,795,000</u>	<u>21,937,000</u>	<u>21,960,000</u>
A13001	Transport		17,795,000	21,937,000	21,960,000
A131	MACHINERY AND EQUIPMENT		<u>1,051,000</u>	<u>1,368,000</u>	<u>1,071,000</u>
A13101	Machinery and Equipment		1,051,000	1,368,000	1,071,000
A132	FURNITURE AND FIXTURE		<u>1,019,000</u>	<u>1,019,000</u>	<u>1,026,000</u>
A13201	Furniture and Fixtures		1,019,000	1,019,000	1,026,000
A133	BUILDINGS AND STRUCTURE		<u>15,074,000</u>	<u>2,204,000</u>	<u>16,000</u>
A13301	Office Buildings		2,037,000	1,671,000	8,000
A13302	Residential Buildings		37,000	33,000	8,000
A13370	Others		13,000,000	500,000	
A134	IRRIGATION WORKS		<u>5,000,000</u>	<u>9,962,000</u>	
A13470	Others		5,000,000	9,962,000	
A136	ROADS, HIGHWAYS AND BRIDGES			<u>45,862,000</u>	
A13602	Other roads			45,862,000	
NET TOTAL			1,499,072,000	1,875,786,000	2,056,095,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	59,270,000
02	798			798	186,120,000
03	4			4	860,000
04	55			55	27,530,000
05	226			226	78,530,000
06	22			22	6,700,000
07	13			13	4,140,000
08	1			1	250,000
09	143			143	46,210,000
10	1			1	580,000
11	255			255	103,510,000
12	2			2	1,020,000
14	118			118	65,750,000
15	26			26	12,270,000
16	33			33	21,720,000
17	108			108	96,570,000
18	37			37	52,050,000
19	7			7	14,320,000
20	1			1	2,070,000
TOTAL	2105			2105	779,470,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,498,000</u>	<u>23,375,000</u>	<u>24,260,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>8,944,000</u>	<u>12,363,000</u>	<u>13,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,533,000</u>	<u>2,669,000</u>	<u>3,020,000</u>
A01101	Total Basic Pay		3	3	<u>1,370,000</u>	<u>2,493,000</u>	<u>3,000,000</u>
D041	Deputy Director (BPS-18)		1	1	476,000		1,420,000
A048	Agriculture Officer (BPS-17)		2	2	894,000		1,580,000
A01103	Special pay				163,000	176,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,411,000</u>	<u>9,694,000</u>	<u>10,310,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6,915,000</u>	<u>8,960,000</u>	<u>10,290,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	217,000		370,000
F012	Field Assistant (BPS-11)		2	2	659,000		650,000
S125	Store Keeper (BPS-11)		1	1	143,000		230,000
B015	Budder (BPS-05)		4	4	750,000		1,410,000
D159	Driver (BPS-05)		2	2	461,000		760,000
B015	Budder (BPS-04)		2	2	306,000		490,000
D159	Driver (BPS-04)		1	1	126,000		230,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		12	12	1,988,000		2,890,000
W032	Weighman (BPS-02)		1	1	118,000		180,000
C053	Chowkidar (BPS-01)		2	2	260,000		380,000
M011	Mali (BPS-01)		14	14	1,887,000		2,700,000
A01152	Personal pay					22,000	
A01153	Special pay				496,000	712,000	20,000
A012	TOTAL ALLOWANCES				<u>12,554,000</u>	<u>11,012,000</u>	<u>10,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,522,000</u>	<u>8,912,000</u>	<u>8,830,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01202	House rent Allowance			915,000	958,000	850,000
A01203	Conveyance allowance			1,092,000	1,099,000	1,080,000
A0120D	Integrated Allowance			8,000	22,000	20,000
A01211	Hill allowance			51,000	44,000	50,000
A01216	Qualification allowance				35,000	60,000
A01217	Medical allowance			841,000	749,000	830,000
A0122M	Ad-hoc Relief Allowance-2016			631,000	35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			816,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			816,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			884,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			1,156,000	1,662,000	1,720,000
A0124C	Disparity Reduction Allowance			1,156,000	1,899,000	1,900,000
A0124F	Adhoc Relief Allowance -2021			1,156,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,110,000	1,190,000
A0124R	Adhoc Relief Allowance 2022				1,127,000	1,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,032,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A01277	Contingent paid staff			<u>3,032,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff			3,032,000	2,100,000	2,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,509,000</u>	<u>1,686,000</u>	<u>2,287,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			35,000	35,000	40,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>648,000</u>	<u>648,000</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>369,000</u>	<u>623,000</u>	<u>623,000</u>
001	Hot and Cold Weather Charges				623,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
003	Gilgit-Baltistan Weather Charges			369,000		623,000
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>		<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>		<u>70,000</u>
001	Rent for Office Building			70,000		70,000
A03403	Rent for residential building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>738,000</u>	<u>733,000</u>	<u>1,105,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001	Travelling Allowance			330,000	330,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	650,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>262,000</u>	<u>416,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			1,000	1,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others			130,000	130,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,370,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>2,370,000</u>	
A09408	Generic Consumables				<u>2,370,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
001	Generic Consumables				2,370,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>395,000</u>	<u>462,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>430,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>430,000</u>
001	Transport			363,000	363,000	430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
Deputy Director Agriculture Astore				23,403,000	27,827,000	27,010,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,509,000</u>	<u>9,384,000</u>	
A011	TOTAL PAY		11	<u>3,858,000</u>	<u>5,333,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,533,000</u>	<u>3,115,000</u>	
A01101	Total Basic Pay		5	<u>2,224,000</u>	<u>2,819,000</u>	
D058	Deputy Director Water Management	(BPS-18)	1	6,000		
A047	Agriculture Engineer	(BPS-17)	1	530,000		
O005	Office Superintendent	(BPS-17)	1	585,000		
W028	Water Management Officer	(BPS-17)	1	778,000		
A111	Assistant Engineer	(BPS-16)	1	325,000		
A01103	Special pay			309,000	296,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,325,000</u>	<u>2,218,000</u>	
A01151	Total Pay of Other Staff		6	<u>1,194,000</u>	<u>2,075,000</u>	
O001	Office Assistant	(BPS-16)	1	355,000		
L093	Lower Division Clerk	(BPS-11)	1	172,000		
D159	Driver	(BPS-05)	1	166,000		
N006	Naib Qasid	(BPS-02)	1	167,000		
R045	Rodman	(BPS-02)	2	334,000		
A01153	Special pay			131,000	143,000	
A012	TOTAL ALLOWANCES			<u>4,651,000</u>	<u>4,051,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,651,000</u>	<u>4,051,000</u>	
A01202	House rent Allowance			255,000	317,000	
A01203	Conveyance allowance			480,000	362,000	
A0120D	Integrated Allowance			29,000	33,000	
A01211	Hill allowance			7,000	6,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01216	Qualification allowance				60,000	
A01217	Medical allowance			248,000	178,000	
A0122M	Ad-hoc Relief Allowance-2016			390,000		
A0122Y	Ad-hoc Relief Allowance 2017			446,000		
A0123G	Ad-hoc Relief Allowance-2018			446,000		
A0123P	Ad-hoc Relief Allowance 2019			283,000		
A0123X	Ad-hoc Relief Allowance 2020			506,000	609,000	
A0124C	Disparity Reduction Allowance			1,115,000	480,000	
A0124F	Adhoc Relief Allowance -2021			446,000		
A0124N	Disparity Reduction Allowance 2022- 15%				416,000	
A0124R	Adhoc Relief Allowance 2022				496,000	
A01264	Technical Allowance				1,094,000	
A03	TOTAL OPERATING EXPENSES			<u>1,003,000</u>	<u>825,000</u>	
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	
001	Telephone and Trunk Calls			35,000	35,000	
A033	TOTAL UTILITIES			<u>193,000</u>	<u>195,000</u>	
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			<u>168,000</u>	<u>170,000</u>	
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			168,000		
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		
A03403	Rent for residential building			180,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance			165,000	165,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	
001	Stationery			70,000	70,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	
001	Others			110,000	110,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>4,704,000</u>	
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	
A13001	Transport			<u>194,000</u>	<u>194,000</u>	
001	Transport			194,000	194,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A134	TOTAL IRRIGATION WORKS				<u>4,490,000</u>	
A13470	Others				<u>4,490,000</u>	
001	Others				4,490,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
Deputy Director Water Management, Astore				9,726,000	14,913,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1015	Director Agriculture Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,977,000</u>	<u>4,596,000</u>	<u>5,494,000</u>
A011	TOTAL PAY		5	5	<u>2,698,000</u>	<u>2,898,000</u>	<u>3,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,478,000</u>	<u>2,215,000</u>	<u>2,920,000</u>
A01101	Total Basic Pay		2	2	<u>2,236,000</u>	<u>2,074,000</u>	<u>2,720,000</u>
D190	Director Agriculture	(BPS-19)	1	1	1,479,000		1,790,000
A048	Agriculture Officer	(BPS-17)	1	1	757,000		930,000
A01103	Special pay				242,000	141,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>220,000</u>	<u>683,000</u>	<u>690,000</u>
A01151	Total Pay of Other Staff		3	3	<u>160,000</u>	<u>638,000</u>	<u>650,000</u>
D159	Driver	(BPS-04)	1	1	138,000		290,000
C053	Chowkidar	(BPS-01)	1	1	11,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	11,000		180,000
A01153	Special pay				60,000	45,000	40,000
A012	TOTAL ALLOWANCES				<u>3,279,000</u>	<u>1,698,000</u>	<u>1,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,279,000</u>	<u>1,698,000</u>	<u>1,884,000</u>
A01202	House rent Allowance				740,000	51,000	100,000
A01203	Conveyance allowance				206,000	59,000	120,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				40,000	4,000	4,000
A01216	Qualification allowance					60,000	120,000
A01217	Medical allowance				152,000	113,000	140,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				204,000		
A0122Y	Ad-hoc Relief Allowance 2017				265,000		
A01236	Deputation allowance					85,000	
A01238	Charge allowance					36,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A0123G	Ad-hoc Relief Allowance-2018			265,000		
A0123P	Ad-hoc Relief Allowance 2019			170,000		
A0123X	Ad-hoc Relief Allowance 2020			294,000	304,000	350,000
A0124C	Disparity Reduction Allowance			663,000	433,000	470,000
A0124F	Adhoc Relief Allowance -2021			269,000		
A0124N	Disparity Reduction Allowance 2022- 15%				262,000	300,000
A0124R	Adhoc Relief Allowance 2022				274,000	270,000
A03	TOTAL OPERATING EXPENSES				<u>1,456,000</u>	<u>1,626,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph				10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES				<u>96,000</u>	<u>96,000</u>
A03303	Electricity				<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges				<u>66,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges					66,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>800,000</u>	<u>1,000,000</u>
A03805	Travelling allowance				<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance				200,000	300,000
A03807	P.O.L Charges A.planes				<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	700,000
A039	TOTAL GENERAL				<u>520,000</u>	<u>490,000</u>
A03901	Stationery				<u>30,000</u>	<u>250,000</u>
001	Stationery				30,000	250,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A03902	Printing and publication				155,000	20,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03906	Uniforms and protective clothing				<u>15,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				15,000	20,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03970	Others				<u>200,000</u>	<u>200,000</u>
001	Others				200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
A12	TOTAL CIVIL WORKS				<u>1,500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>1,500,000</u>	
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>350,000</u>
A13001	Transport				<u>10,000</u>	<u>350,000</u>
001	Transport				10,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment				10,000	30,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>30,000</u>
001	Furniture and Fixture				10,000	
Director Agriculture Diamer-Astore Division				5,977,000	7,782,000	7,530,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	Deputy Director Agriculture Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,123,000</u>	<u>52,459,000</u>	<u>57,204,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>25,920,000</u>	<u>31,659,000</u>	<u>35,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,438,000</u>	<u>4,644,000</u>	<u>5,901,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,035,000</u>	<u>4,331,000</u>	<u>5,900,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,121,000		1,420,000
A048	Agriculture Officer	(BPS-17)	4	4	2,183,000		3,450,000
S147	Superintendent	(BPS-17)	1	1	731,000		1,030,000
A01102	Personal pay					30,000	
A01103	Special pay				403,000	283,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>21,482,000</u>	<u>27,015,000</u>	<u>29,272,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	<u>19,360,000</u>	<u>24,952,000</u>	<u>29,270,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	719,000		990,000
F012	Field Assistant	(BPS-11)	10	10	2,536,000		3,580,000
L093	Lower Division Clerk	(BPS-11)	2	2	513,000		840,000
B015	Budder	(BPS-05)	10	10	1,832,000		4,030,000
D159	Driver	(BPS-05)	2	2	398,000		1,020,000
B015	Budder	(BPS-04)	3	3	746,000		120,000
D159	Driver	(BPS-04)	1	1	216,000		240,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	8,590,000		15,350,000
C053	Chowkidar	(BPS-01)	8	8	1,763,000		800,000
L014	Laboratory Attendant	(BPS-01)	4	4	577,000		1,100,000
M011	Mali	(BPS-01)	6	6	1,470,000		1,200,000
A01152	Personal pay				131,000	225,000	1,000
A01153	Special pay				1,991,000	1,838,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A012	TOTAL ALLOWANCES			<u>23,203,000</u>	<u>20,800,000</u>	<u>22,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,723,000</u>	<u>20,800,000</u>	<u>22,031,000</u>
A01202	House rent Allowance			1,719,000	1,634,000	1,790,000
A01203	Conveyance allowance			2,397,000	2,236,000	2,390,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			107,000	103,000	10,000
A01216	Qualification allowance			240,000	180,000	240,000
A01217	Medical allowance			1,768,000	1,679,000	1,760,000
A0122M	Ad-hoc Relief Allowance-2016			1,609,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				52,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,135,000		
A0123G	Ad-hoc Relief Allowance-2018			2,135,000		
A0123P	Ad-hoc Relief Allowance 2019			2,286,000		
A0123X	Ad-hoc Relief Allowance 2020			3,005,000	4,215,000	4,380,000
A0124C	Disparity Reduction Allowance			3,133,000	4,817,000	4,620,000
A0124F	Adhoc Relief Allowance -2021			2,135,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,858,000	2,920,000
A0124R	Adhoc Relief Allowance 2022				2,972,000	3,850,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>		
A01277	Contingent paid staff			<u>480,000</u>		
001	Contingent Paid Staff			480,000		
A03	TOTAL OPERATING EXPENSES			<u>2,214,000</u>	<u>2,473,000</u>	<u>2,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	45,000	50,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,315,000</u>	<u>1,315,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,076,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
001	Hot and Cold Weather Charges				1,275,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,275,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>2,000</u>	
A03402	Rent for office building			<u>15,000</u>		
001	Rent for Office Building			15,000		
A03403	Rent for residential building			1,000	1,000	
A03407	Rates and taxes			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>714,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>450,000</u>
001	Travelling Allowance			334,000	334,000	450,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	700,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>391,000</u>	<u>416,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>76,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				76,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,461,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A041	TOTAL PENSION				<u>1,461,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,461,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,461,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>8,020,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>8,020,000</u>	
A09408	Generic Consumables				<u>8,020,000</u>	
001	Generic Consumables				8,020,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>415,000</u>	<u>502,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>450,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>450,000</u>
001	Transport			363,000	363,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				51,753,000	64,829,000	60,644,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1708	Deputy Director Agriculture Research Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,172,000</u>	<u>14,375,000</u>	<u>10,384,000</u>
A011	TOTAL PAY		18	18	<u>6,623,000</u>	<u>8,841,000</u>	<u>8,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,677,000</u>	<u>3,843,000</u>	<u>3,781,000</u>
A01101	Total Basic Pay		3	3	<u>2,436,000</u>	<u>3,601,000</u>	<u>3,780,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	764,000		1,220,000
S012	Secientific Officer	(BPS-17)	2	2	1,672,000		2,560,000
A01103	Special pay				241,000	242,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,946,000</u>	<u>4,998,000</u>	<u>5,052,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,567,000</u>	<u>4,612,000</u>	<u>5,050,000</u>
F012	Field Assistant	(BPS-11)	1	1	241,000		390,000
L040	LDC/Storekeeper	(BPS-11)	2	2	567,000		870,000
D159	Driver	(BPS-05)	2	2	434,000		700,000
L012	Laboratory Assistant	(BPS-05)	1	1	217,000		330,000
B015	Budder	(BPS-04)	1	1	229,000		370,000
C053	Chowkidar	(BPS-02)	1	1	258,000		390,000
M011	Mali	(BPS-02)	7	7	1,621,000		2,000,000
A01152	Personal pay					66,000	1,000
A01153	Special pay				379,000	320,000	1,000
A012	TOTAL ALLOWANCES				<u>6,549,000</u>	<u>5,534,000</u>	<u>1,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,549,000</u>	<u>5,534,000</u>	<u>1,551,000</u>
A01202	House rent Allowance				462,000	439,000	470,000
A01203	Conveyance allowance				547,000	495,000	540,000
A01211	Hill allowance				18,000	16,000	10,000
A01216	Qualification allowance				240,000	240,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01217	Medical allowance			361,000	323,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			427,000		
A0122Y	Ad-hoc Relief Allowance 2017			581,000		
A0123G	Ad-hoc Relief Allowance-2018			581,000		
A0123P	Ad-hoc Relief Allowance 2019			534,000		
A0123X	Ad-hoc Relief Allowance 2020			765,000	1,060,000	
A0124C	Disparity Reduction Allowance			1,452,000	1,325,000	50,000
A0124F	Adhoc Relief Allowance -2021			581,000		
A0124N	Disparity Reduction Allowance 2022- 15%				817,000	50,000
A0124R	Adhoc Relief Allowance 2022				819,000	50,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>865,000</u>	<u>1,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>227,000</u>	<u>273,000</u>	<u>273,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>258,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			212,000		258,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>429,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>250,000</u>
001	Travelling Allowance			187,000	187,000	250,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>255,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Others			60,000	60,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>432,000</u>	
A041	TOTAL PENSION				<u>432,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>432,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				432,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>	
A09408	Generic Consumables				<u>50,000</u>	
001	Generic Consumables				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>
001	Transport			182,000	182,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Diamer				14,203,000	15,934,000	12,112,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,857,000</u>	<u>17,661,000</u>	
A011	TOTAL PAY		25	<u>8,474,000</u>	<u>10,684,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,519,000</u>	<u>3,674,000</u>	
A01101	Total Basic Pay		7	<u>4,198,000</u>	<u>3,468,000</u>	
D055	Deputy Director Irrigation	(BPS-18)	1	997,000		
A047	Agriculture Engineer	(BPS-17)	1	546,000		
O005	Office Superintendent	(BPS-17)	1	601,000		
W028	Water Management Officer	(BPS-17)	1	795,000		
A111	Assistant Engineer	(BPS-16)	1	328,000		
C077	Computer Operator	(BPS-16)	2	931,000		
A01103	Special pay			321,000	206,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	<u>3,955,000</u>	<u>7,010,000</u>	
A01151	Total Pay of Other Staff		18	<u>3,596,000</u>	<u>6,562,000</u>	
O001	Office Assistant	(BPS-16)	1	420,000		
S117	Stenotypist	(BPS-14)	1	345,000		
L093	Lower Division Clerk	(BPS-11)	1	168,000		
S131	Sub Engineer	(BPS-11)	1	210,000		
F012	Field Assistant	(BPS-07)	1	252,000		
D159	Driver	(BPS-05)	1	186,000		
D159	Driver	(BPS-04)	1	186,000		
C053	Chowkidar	(BPS-02)	1	157,000		
N006	Naib Qasid	(BPS-02)	3	467,000		
R045	Rodman	(BPS-02)	7	1,205,000		
A01153	Special pay			359,000	448,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A012	TOTAL ALLOWANCES			<u>8,383,000</u>	<u>6,977,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,383,000</u>	<u>6,977,000</u>	
A01202	House rent Allowance			496,000	627,000	
A01203	Conveyance allowance			837,000	640,000	
A0120D	Integrated Allowance			40,000	99,000	
A01211	Hill allowance			24,000	22,000	
A01216	Qualification allowance				120,000	
A01217	Medical allowance			475,000	436,000	
A01226	Computer allowance			36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016			508,000		
A0122Y	Ad-hoc Relief Allowance 2017			764,000		
A0123G	Ad-hoc Relief Allowance-2018			764,000		
A0123P	Ad-hoc Relief Allowance 2019			764,000		
A0123X	Ad-hoc Relief Allowance 2020			1,002,000	1,327,000	
A0124C	Disparity Reduction Allowance			1,909,000	1,756,000	
A0124F	Adhoc Relief Allowance -2021			764,000		
A0124N	Disparity Reduction Allowance 2022- 15%				935,000	
A0124R	Adhoc Relief Allowance 2022				979,000	
A03	TOTAL OPERATING EXPENSES			<u>1,020,000</u>	<u>1,112,000</u>	
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls			20,000	20,000	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>404,000</u>	
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			<u>287,000</u>	<u>379,000</u>	
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges			287,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	
001	Rent for Office Building			100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance			165,000	165,000	
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	
001	Stationery			60,000	60,000	
A03902	Printing and publication			3,000	3,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	
001	Others			110,000	110,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>5,316,000</u>	
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	
A13001	Transport			<u>194,000</u>	<u>194,000</u>	
001	Transport			194,000	194,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A134	TOTAL IRRIGATION WORKS				<u>5,102,000</u>	
A13470	Others				<u>5,102,000</u>	
001	Others				5,102,000	
Deputy Director Water Management, Diamer				18,091,000	24,089,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1512	Secretary Agriculture Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,516,000</u>	<u>25,325,000</u>	<u>52,924,000</u>
A011	TOTAL PAY		21	21	<u>9,069,000</u>	<u>8,648,000</u>	<u>15,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,861,000</u>	<u>6,033,000</u>	<u>11,912,000</u>
A01101	Total Basic Pay		11	11	<u>6,313,000</u>	<u>5,647,000</u>	<u>11,910,000</u>
S014	Secretary	(BPS-20)	1	1	1,348,000		2,070,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,900,000
D074	Deputy Secretary	(BPS-18)	2	2	1,169,000		2,240,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	657,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	657,000		600,000
S016	Section Officer	(BPS-17)	3	3	657,000		3,310,000
S147	Superintendent	(BPS-17)	1	1	657,000		600,000
S116	Stenographer	(BPS-16)	1	1	384,000		590,000
A01103	Special pay				530,000	364,000	1,000
A01105	Qualification Pay				18,000	22,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,208,000</u>	<u>2,615,000</u>	<u>3,251,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,964,000</u>	<u>2,443,000</u>	<u>3,250,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		590,000
S117	Stenotypist	(BPS-14)	3	3	613,000		980,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		260,000
D159	Driver	(BPS-05)	2	2	400,000		610,000
N006	Naib Qasid	(BPS-02)	2	2	323,000		490,000
A01153	Special pay				244,000	172,000	1,000
A012	TOTAL ALLOWANCES				<u>15,447,000</u>	<u>16,677,000</u>	<u>37,761,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,507,000</u>	<u>13,277,000</u>	<u>33,260,000</u>
A01201	Senior post Allowance			15,000	14,000	10,000
A01202	House rent Allowance			803,000	452,000	1,130,000
A01203	Conveyance allowance			720,000	334,000	910,000
A0120D	Integrated Allowance			22,000	38,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			575,000	386,000	7,530,000
A01211	Hill allowance			14,000	9,000	10,000
A01217	Medical allowance			399,000	290,000	520,000
A01224	Entertainment allowance			8,000	12,000	10,000
A01228	Orderly allowance			210,000	193,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			561,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance			1,536,000	1,030,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			922,000		
A01235	Secretariat allowance				3,000	
A0123E	Executive Allowance			1,088,000	7,241,000	16,760,000
A0123G	Ad-hoc Relief Allowance-2018			875,000		
A0123P	Ad-hoc Relief Allowance 2019			734,000		
A0123X	Ad-hoc Relief Allowance 2020			1,088,000	955,000	1,800,000
A01241	Utility allowance for electricity				12,000	
A0124C	Disparity Reduction Allowance				3,000	
A0124F	Adhoc Relief Allowance -2021			1,088,000		
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	
A0124R	Adhoc Relief Allowance 2022				800,000	1,530,000
A01250	Incentive Allowance			1,849,000	1,473,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,940,000</u>	<u>3,400,000</u>	<u>4,501,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
001	HONORARIA			1,500,000	1,900,000	3,000,000
A01274	Medical charges					1,000
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,440,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03	TOTAL OPERATING EXPENSES			<u>4,015,000</u>	<u>7,921,000</u>	<u>6,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>300,000</u>	<u>350,000</u>
A03201	Postage and telegraph			10,000	50,000	50,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			250,000	250,000	300,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>315,000</u>	<u>355,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity			60,000	60,000	100,000
A03304	Hot and cold weather charges			<u>270,000</u>	<u>255,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			270,000		255,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
A03603	Registration			1,000	22,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,606,000</u>	<u>4,863,000</u>	<u>4,405,000</u>
A03805	Travelling allowance			<u>1,149,000</u>	<u>1,480,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,149,000	1,480,000	1,600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,452,000</u>	<u>3,383,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	3,383,000	2,800,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>2,421,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>380,000</u>	<u>580,000</u>	<u>500,000</u>
001	Stationery			380,000	580,000	500,000
A03902	Printing and publication			60,000	1,045,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>33,000</u>	
001	Newspapers, Periodicals and Books			25,000	33,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>333,000</u>	<u>743,000</u>	<u>500,000</u>
001	Others			333,000	743,000	500,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>282,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>282,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>282,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	282,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,031,000</u>	<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>490,000</u>	
A09408	Generic Consumables				<u>490,000</u>	
001	Generic Consumables				490,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>541,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture				541,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,506,000</u>	<u>5,020,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>1,452,000</u>	<u>4,452,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,452,000</u>	<u>4,452,000</u>	<u>1,800,000</u>
001	Transport			1,452,000	4,452,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>44,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>497,000</u>	
A13301	Office Buildings				<u>497,000</u>	
001	Office Buildings				497,000	
Secretary Agriculture Department GB				30,287,000	39,579,000	61,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>45,620,000</u>		<u>540,620,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building			620,000		620,000
A039	TOTAL GENERAL			<u>45,000,000</u>		<u>540,000,000</u>
A03903	Conference/seminars/workshops/ sym			<u>2,000,000</u>		
002	Conferences / Seminars / Workshops / Symposia (Local)			2,000,000		
A03927	Purchase of drug and medicines			<u>25,000,000</u>		<u>25,000,000</u>
001	Purchase of Drugs and Medicines			25,000,000		25,000,000
A03963	Feeding Diet Food Charges			<u>15,000,000</u>		<u>15,000,000</u>
005	Feeding Charges (Fish Feed)			5,000,000		5,000,000
006	Feeding Charges (Livestock & Poultry)			10,000,000		10,000,000
A03970	Others			<u>3,000,000</u>		<u>500,000,000</u>
039	Repair & Maintenance of Agricultural Nurseries			1,000,000		
040	Repair & Maintenance of Veterniary Dispensaries			1,000,000		
041	Antegrated Pesticides Management			1,000,000		
057	CM's Initiative for Agriculture, Livestock & Fisheries					500,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>4,000,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>		
A09408	Generic Consumables			<u>4,000,000</u>		
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			4,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000,000</u>		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>		
A13301	Office Buildings			<u>2,000,000</u>		
002	Office Buildings (Maintenance)			2,000,000		
A13370	Others			<u>13,000,000</u>		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
001	Others - Repair and Maintenance of Building & Structures			5,000,000		
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			8,000,000		
A134	TOTAL IRRIGATION WORKS			<u>5,000,000</u>		
A13470	Others			<u>5,000,000</u>		
003	Others (Repair & Maintenance of Within Agriculture Farms)			5,000,000		
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				69,620,000		540,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,952,000</u>	<u>66,644,000</u>	<u>66,451,000</u>
A011	TOTAL PAY		74	74	<u>31,816,000</u>	<u>39,450,000</u>	<u>41,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,004,000</u>	<u>17,472,000</u>	<u>16,501,000</u>
A01101	Total Basic Pay		15	15	<u>12,672,000</u>	<u>15,427,000</u>	<u>16,500,000</u>
D104	Director (BPS-19)		1	1	1,464,000		2,220,000
D045	Deputy Director (Projects) (BPS-18)		1	1	1,149,000		1,780,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1	1,149,000		1,780,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1	1,149,000		1,780,000
A048	Agriculture Officer (BPS-17)		3	3	2,301,000		3,540,000
A051	Agronomist (BPS-17)		1	1	629,000		600,000
C124	Crop Estimator (BPS-17)		1	1	877,000		770,000
H047	Horticulturist (BPS-17)		1	1	877,000		890,000
P043	Plant Protection Officer (BPS-17)		1	1	795,000		120,000
S114	Statistical Officer (BPS-17)		2	2	1,258,000		1,210,000
S116	Stenographer (BPS-16)		2	2	1,024,000		1,810,000
A01102	Personal pay					917,000	
A01103	Special pay				1,332,000	1,128,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>17,812,000</u>	<u>21,978,000</u>	<u>24,620,000</u>
A01151	Total Pay of Other Staff		59	59	<u>16,118,000</u>	<u>20,585,000</u>	<u>24,620,000</u>
A009	Accountant (BPS-16)		1	1	529,000		810,000
O001	Office Assistant (BPS-16)		1	1	456,000		700,000
A046	Agriculture Assistant (BPS-15)		2	2	553,000		910,000
C077	Computer Operator (BPS-14)		1	1	486,000		750,000
S111	Statistical Assistant (BPS-14)		7	7	2,371,000		3,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
S117	Stenotypist	(BPS-14)	3	3	1,321,000		1,170,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,104,000		1,700,000
F012	Field Assistant	(BPS-11)	4	4	932,000		1,420,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,521,000		2,350,000
H046	Horticulture Assistant	(BPS-10)	1	1	378,000		580,000
A069	Assistant (Accountant)	(BPS-08)	1	1	165,000		250,000
H006	Head Constable	(BPS-07)	1	1	253,000		380,000
M027	Mechanic	(BPS-06)	1	1	329,000		200,000
C088	Constable	(BPS-05)	7	7	1,618,000		2,470,000
D159	Driver	(BPS-05)	8	8	2,007,000		3,110,000
D159	Driver	(BPS-04)	1	1	143,000		220,000
L014	Laboratory Attendant	(BPS-02)	2	2	303,000		460,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,405,000		1,650,000
C053	Chowkidar	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		1,650,000
A01152	Personal pay				116,000	13,000	
A01153	Special pay				1,578,000	1,380,000	
A012	TOTAL ALLOWANCES				<u>27,136,000</u>	<u>27,194,000</u>	<u>25,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,176,000</u>	<u>26,594,000</u>	<u>24,730,000</u>
A01202	House rent Allowance				2,894,000	2,710,000	3,010,000
A01203	Conveyance allowance				2,280,000	2,014,000	2,250,000
A0120D	Integrated Allowance				194,000	49,000	50,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					11,000	
A01211	Hill allowance				71,000	62,000	650,000
A01216	Qualification allowance					870,000	
A01217	Medical allowance				1,583,000	1,413,000	1,520,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				2,177,000	142,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			2,904,000	207,000	
A0123G	Ad-hoc Relief Allowance-2018			2,904,000	207,000	
A0123P	Ad-hoc Relief Allowance 2019			2,855,000	193,000	
A0123X	Ad-hoc Relief Allowance 2020			3,700,000	4,952,000	
A0124C	Disparity Reduction Allowance			2,768,000	5,901,000	5,860,000
A0124F	Adhoc Relief Allowance -2021			1,828,000	255,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,676,000	7,750,000
A0124R	Adhoc Relief Allowance 2022				3,745,000	3,360,000
A01250	Incentive Allowance				163,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>960,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			960,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>3,898,000</u>	<u>12,007,000</u>	<u>4,738,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>1,343,000</u>	<u>1,243,000</u>	<u>1,243,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,243,000</u>	<u>1,143,000</u>	<u>1,143,000</u>
001	Hot and Cold Weather Charges				1,143,000	
003	Gilgit-Baltistan Weather Charges			1,243,000		1,143,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403	Rent for residential building			1,000		
A036	TOTAL MOTOR VEHICLES				<u>351,000</u>	
A03603	Registration				351,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>3,989,000</u>	
A03770	Other				3,989,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,619,000</u>	<u>4,621,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>800,000</u>
001	Travelling Allowance			627,000	627,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>2,667,000</u>	
001	Transportation of Goods			10,000	2,667,000	
A03807	P.O.L Charges A.planes			<u>977,000</u>	<u>1,327,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,327,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>795,000</u>	<u>1,663,000</u>	<u>1,055,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			5,000	595,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>200,000</u>	
001	Conferences / Seminars / Workshops / Symposia				200,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity				<u>200,000</u>	
001	ADVERTISING & PUBLICITY				200,000	
A03917	Law charges			240,000	118,000	240,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Others			180,000	180,000	250,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>24,364,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>24,364,000</u>	
A09408	Generic Consumables				<u>24,364,000</u>	
001	Generic Consumables				24,364,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>821,000</u>	<u>821,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>747,000</u>	<u>747,000</u>	<u>1,000,000</u>
A13001	Transport			<u>747,000</u>	<u>747,000</u>	<u>1,000,000</u>
001	Transport			747,000	747,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment			37,000	37,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Furniture and Fixture			37,000	37,000	50,000
Director Agriculture GB Gilgit				63,691,000	103,856,000	72,309,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,820,000</u>	<u>54,711,000</u>	<u>53,395,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>25,786,000</u>	<u>31,255,000</u>	<u>32,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,633,000</u>	<u>7,589,000</u>	<u>6,862,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,590,000</u>	<u>6,670,000</u>	<u>6,860,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,169,000		1,700,000
A048	Agriculture Officer	(BPS-17)	5	5	3,421,000		5,160,000
A01102	Personal pay				505,000	429,000	1,000
A01103	Special pay				538,000	490,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>20,153,000</u>	<u>23,666,000</u>	<u>25,732,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>18,028,000</u>	<u>21,902,000</u>	<u>25,730,000</u>
A009	Accountant	(BPS-16)	1	1	583,000		860,000
H004	Head Clerk	(BPS-16)	1	1	467,000		700,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,071,000		1,660,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		720,000
F012	Field Assistant	(BPS-11)	6	6	1,702,000		2,570,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,704,000		2,320,000
S125	Store Keeper	(BPS-11)	1	1	252,000		390,000
B015	Budder	(BPS-05)	4	4	1,082,000		940,000
D159	Driver	(BPS-05)	3	3	659,000		1,020,000
B015	Budder	(BPS-04)	2	2	291,000		450,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	717,000		1,050,000
L014	Laboratory Attendant	(BPS-02)	1	1	165,000		250,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	8,010,000		11,510,000
C053	Chowkidar	(BPS-01)	2	2	244,000		370,000
M011	Mali	(BPS-01)	4	4	488,000		740,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
N006	Naib Qasid	(BPS-01)	1	1	122,000		180,000
A01152	Personal pay				146,000	104,000	1,000
A01153	Special pay				1,979,000	1,660,000	1,000
A012	TOTAL ALLOWANCES				<u>23,034,000</u>	<u>23,456,000</u>	<u>20,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,834,000</u>	<u>22,354,000</u>	<u>19,601,000</u>
A01202	House rent Allowance				2,594,000	2,366,000	2,590,000
A01203	Conveyance allowance				2,335,000	2,087,000	2,330,000
A0120D	Integrated Allowance				25,000	63,000	70,000
A01211	Hill allowance				101,000	90,000	90,000
A01216	Qualification allowance					320,000	30,000
A01217	Medical allowance				1,752,000	1,581,000	1,710,000
A0122M	Ad-hoc Relief Allowance-2016				1,652,000	138,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				2,352,000	179,000	
A0123G	Ad-hoc Relief Allowance-2018				2,352,000	174,000	
A0123P	Ad-hoc Relief Allowance 2019				2,464,000	184,000	
A0123X	Ad-hoc Relief Allowance 2020				3,239,000	4,125,000	4,660,000
A0124C	Disparity Reduction Allowance				1,520,000	4,817,000	4,800,000
A0124F	Adhoc Relief Allowance -2021				1,352,000	173,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,967,000	3,010,000
A0124R	Adhoc Relief Allowance 2022					2,992,000	270,000
A01270	Other					<u>50,000</u>	<u>1,000</u>
001	Others					50,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,102,000</u>	<u>1,200,000</u>
A01274	Medical charges					202,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff				1,200,000	900,000	1,200,000
A03	TOTAL OPERATING EXPENSES				<u>3,002,000</u>	<u>3,049,000</u>	<u>3,474,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,398,000</u>	<u>1,398,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
001	Hot and Cold Weather Charges				1,248,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,248,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403	Rent for residential building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,450,000</u>
A03805	Travelling allowance			<u>449,000</u>	<u>449,000</u>	<u>600,000</u>
001	Travelling Allowance			449,000	449,000	600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>644,000</u>	<u>644,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			644,000	644,000	850,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>465,000</u>	<u>536,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				40,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Others			160,000	160,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,650,000</u>	
A041	TOTAL PENSION				<u>1,650,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,650,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,650,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>5,300,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>5,300,000</u>	
A09408	Generic Consumables				<u>5,300,000</u>	
001	Generic Consumables				5,300,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>633,000</u>	<u>1,001,000</u>	<u>762,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
A13001	Transport			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
001	Transport			574,000	574,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			27,000	27,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
A134	TOTAL IRRIGATION WORKS				<u>370,000</u>	
A13470	Others				<u>370,000</u>	
001	Others				370,000	
Deputy Director Agriculture, Gigit				52,456,000	65,711,000	57,632,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,111,000</u>	<u>16,615,000</u>	<u>29,811,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>11,267,000</u>	<u>9,529,000</u>	<u>18,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,377,000</u>	<u>2,714,000</u>	<u>3,911,000</u>
A01101	Total Basic Pay		3	3	<u>2,165,000</u>	<u>2,549,000</u>	<u>3,910,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	962,000		1,470,000
S012	Secientific Officer	(BPS-17)	2	2	1,203,000		2,440,000
A01103	Special pay				212,000	165,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>8,890,000</u>	<u>6,815,000</u>	<u>14,760,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>8,021,000</u>	<u>6,237,000</u>	<u>13,930,000</u>
F012	Field Assistant	(BPS-11)	3	3	693,000		1,540,000
L040	LDC/Storekeeper	(BPS-11)	2	2	504,000		2,570,000
D159	Driver	(BPS-05)	2	2	884,000		1,600,000
L012	Laboratory Assistant	(BPS-05)	4	4	421,000		660,000
B015	Budder	(BPS-04)	1	1	175,000		330,000
C053	Chowkidar	(BPS-02)	3	3	772,000		880,000
L014	Laboratory Attendant	(BPS-02)	1	1	262,000		160,000
M011	Mali	(BPS-02)	21	21	4,310,000		6,190,000
A01152	Personal pay					63,000	10,000
A01153	Special pay				869,000	515,000	820,000
A012	TOTAL ALLOWANCES				<u>11,844,000</u>	<u>7,086,000</u>	<u>11,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,844,000</u>	<u>7,086,000</u>	<u>11,140,000</u>
A01202	House rent Allowance				1,137,000	780,000	1,220,000
A01203	Conveyance allowance				987,000	601,000	990,000
A01211	Hill allowance				44,000	27,000	40,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01216	Qualification allowance			300,000	488,000	240,000
A01217	Medical allowance			758,000	473,000	770,000
A0122M	Ad-hoc Relief Allowance-2016			718,000	49,000	
A0122S	Utility Allowance				9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			1,002,000	69,000	
A0123P	Ad-hoc Relief Allowance 2019			1,055,000	72,000	
A0123X	Ad-hoc Relief Allowance 2020			1,398,000	1,231,000	2,040,000
A0124C	Disparity Reduction Allowance			2,441,000	1,485,000	2,260,000
A0124F	Adhoc Relief Allowance -2021			1,002,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%				771,000	1,870,000
A0124R	Adhoc Relief Allowance 2022				886,000	1,710,000
A03	TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>1,021,000</u>	<u>1,503,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>45,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			15,000	15,000	40,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>358,000</u>	<u>443,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001	Electricity			15,000	15,000	100,000
A03304	Hot and cold weather charges			<u>297,000</u>	<u>343,000</u>	<u>343,000</u>
001	Hot and Cold Weather Charges				343,000	
003	Gilgit-Baltistan Weather Charges			297,000		343,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>371,000</u>	<u>511,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>305,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	305,000	250,000
A03807	P.O.L Charges A.planes			<u>206,000</u>	<u>206,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			206,000	206,000	500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>265,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Stationery			70,000	70,000	120,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	25,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
001	Others			60,000	60,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>163,000</u>	<u>963,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>133,000</u>	<u>433,000</u>	<u>300,000</u>
A13001	Transport			<u>133,000</u>	<u>433,000</u>	<u>300,000</u>
001	Transport			133,000	433,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				<u>300,000</u>	
001	Office Buildings				300,000	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
Deputy Director Agriculture Research Gilgit				24,109,000	18,599,000	31,644,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,986,000</u>	<u>28,562,000</u>	
A011	TOTAL PAY		<u>37</u>	<u>15,733,000</u>	<u>16,855,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>9,628,000</u>	<u>9,046,000</u>	
A01101	Total Basic Pay		<u>13</u>	<u>8,804,000</u>	<u>8,315,000</u>	
D113	Director Water Management	(BPS-19)	1	1,464,000		
W029	Water Management Specialist	(BPS-18)	1	840,000		
A015	Accounts Officer	(BPS-17)	1	712,000		
A047	Agriculture Engineer	(BPS-17)	3	1,307,000		
A111	Assistant Engineer	(BPS-17)	1	922,000		
O005	Office Superintendent	(BPS-17)	1	601,000		
W028	Water Management Officer	(BPS-17)	2	1,589,000		
A111	Assistant Engineer	(BPS-16)	1	456,000		
C077	Computer Operator	(BPS-16)	2	913,000		
A01102	Personal pay				168,000	
A01103	Special pay			824,000	563,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>6,105,000</u>	<u>7,809,000</u>	
A01151	Total Pay of Other Staff		<u>24</u>	<u>5,525,000</u>	<u>7,324,000</u>	
O001	Office Assistant	(BPS-16)	1	456,000		
S117	Stenotypist	(BPS-14)	2	690,000		
U019	Upper Division Clerk	(BPS-14)	1	280,000		
L093	Lower Division Clerk	(BPS-11)	4	712,000		
S131	Sub Engineer	(BPS-11)	5	1,545,000		
D159	Driver	(BPS-05)	3	636,000		
C060	Chowkidar/Sweeper	(BPS-02)	2	177,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
N011	Naib Qasid/Baildar	(BPS-02)	4		674,000		
R045	Rodman	(BPS-02)	2		355,000		
A01153	Special pay				580,000	485,000	
A012	TOTAL ALLOWANCES				<u>17,253,000</u>	<u>11,707,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,013,000</u>	<u>11,707,000</u>	
A01202	House rent Allowance				1,785,000	1,224,000	
A01203	Conveyance allowance				1,515,000	899,000	
A0120D	Integrated Allowance				86,000	56,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					2,000	
A01211	Hill allowance				29,000	24,000	
A01217	Medical allowance				792,000	579,000	
A01224	Entertainment allowance				6,000	5,000	
A01226	Computer allowance				36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016				1,007,000	66,000	
A0122S	Utility Allowance					5,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,453,000	95,000	
A0123G	Ad-hoc Relief Allowance-2018				1,453,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019				1,966,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020				1,809,000	2,075,000	
A0124C	Disparity Reduction Allowance				3,623,000	2,204,000	
A0124F	Adhoc Relief Allowance -2021				1,453,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,367,000	
A0124R	Adhoc Relief Allowance 2022					1,606,000	
A01250	Incentive Allowance					10,000	
A01264	Technical Allowance					1,094,000	
A01270	Other					<u>87,000</u>	
001	Others					87,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>240,000</u>		
A01277	Contingent paid staff				<u>240,000</u>		
001	Contingent Paid Staff				240,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES			<u>3,303,000</u>	<u>3,785,000</u>	
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	
A03201	Postage and telegraph			6,000	6,000	
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	
001	Telephone and Trunk Calls			130,000	130,000	
A033	TOTAL UTILITIES			<u>617,000</u>	<u>509,000</u>	
A03303	Electricity			<u>130,000</u>		
001	Electricity			130,000		
A03304	Hot and cold weather charges			<u>487,000</u>	<u>509,000</u>	
001	Hot and Cold Weather Charges				509,000	
003	Gilgit-Baltistan Weather Charges			487,000		
A034	TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>665,000</u>	
A03402	Rent for office building			<u>665,000</u>	<u>665,000</u>	
001	Rent for Office Building			665,000	665,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,395,000</u>	<u>1,615,000</u>	
A03805	Travelling allowance			<u>418,000</u>	<u>638,000</u>	
001	Travelling Allowance			418,000	638,000	
A03807	P.O.L Charges A.planes			<u>977,000</u>	<u>977,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			977,000	977,000	
A039	TOTAL GENERAL			<u>490,000</u>	<u>860,000</u>	
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	
001	Stationery			180,000	180,000	
A03902	Printing and publication			5,000	5,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	
001	Uniforms and Protective Clothing			25,000	25,000	
A03917	Law charges				370,000	
A03970	Others			<u>270,000</u>	<u>270,000</u>	
001	Others			270,000	270,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,581,000</u>	
A041	TOTAL PENSION				<u>2,581,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,581,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,581,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	
001	Entertainments & Gifts			10,000	10,000	
A12	TOTAL CIVIL WORKS				<u>248,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>248,000</u>	
A12201	Main Canals				<u>248,000</u>	
001	Main Canals				248,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>703,000</u>	<u>703,000</u>	
A130	TOTAL TRANSPORT			<u>633,000</u>	<u>633,000</u>	
A13001	Transport			<u>633,000</u>	<u>633,000</u>	
001	Transport			633,000	633,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment			35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
Director Water Management Gilgit-Baltistan				37,002,000	35,889,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Deputy Director Agriculture (IPM) Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,289,000</u>	<u>58,109,000</u>	<u>53,800,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>24,218,000</u>	<u>34,263,000</u>	<u>36,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,120,000</u>	<u>8,950,000</u>	<u>9,320,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>5,579,000</u>	<u>7,808,000</u>	<u>8,730,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	888,000		1,700,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,890,000		5,980,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	801,000		1,050,000
A01102	Personal pay					633,000	
A01103	Special pay				541,000	509,000	590,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>18,098,000</u>	<u>25,313,000</u>	<u>26,960,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>16,539,000</u>	<u>23,759,000</u>	<u>25,410,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	970,000		1,520,000
D021	Data Entry Operator	(BPS-15)	2	2	645,000		1,000,000
A062	Artist/Photographer	(BPS-12)	1	1	339,000		500,000
L078	Library Assistant	(BPS-12)	1	1	328,000		520,000
F012	Field Assistant	(BPS-11)	47	47	11,738,000		18,180,000
D159	Driver	(BPS-04)	2	2	440,000		670,000
C053	Chowkidar	(BPS-01)	5	5	875,000		1,200,000
N006	Naib Qasid	(BPS-01)	7	7	1,204,000		1,820,000
A01153	Special pay				1,559,000	1,554,000	1,550,000
A012	TOTAL ALLOWANCES				<u>23,071,000</u>	<u>23,846,000</u>	<u>17,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,831,000</u>	<u>23,546,000</u>	<u>17,220,000</u>
A01202	House rent Allowance				2,145,000	2,270,000	2,200,000
A01203	Conveyance allowance				2,454,000	2,347,000	2,450,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Deputy Director Agriculture (IPM) Gilgit					
A0120D	Integrated Allowance			151,000	44,000	150,000
A01211	Hill allowance			82,000	82,000	80,000
A01216	Qualification allowance			240,000	280,000	300,000
A01217	Medical allowance			1,431,000	1,416,000	1,450,000
A01226	Computer allowance			18,000	16,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,455,000	110,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,162,000	259,000	
A0123G	Ad-hoc Relief Allowance-2018			2,162,000	256,000	
A0123P	Ad-hoc Relief Allowance 2019			2,212,000	224,000	
A0123X	Ad-hoc Relief Allowance 2020			2,970,000	4,484,000	4,660,000
A0124C	Disparity Reduction Allowance			3,187,000	5,182,000	
A0124F	Adhoc Relief Allowance -2021			2,162,000	216,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,163,000	3,090,000
A0124R	Adhoc Relief Allowance 2022				3,163,000	2,810,000
A01270	Other				<u>10,000</u>	
001	Others				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,491,000</u>	<u>2,431,000</u>	<u>2,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>45,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			10,000	10,000	40,000
A033	TOTAL UTILITIES			<u>981,000</u>	<u>1,421,000</u>	<u>1,336,000</u>
A03303	Electricity			<u>10,000</u>	<u>110,000</u>	<u>25,000</u>
001	Electricity			10,000	110,000	25,000
A03304	Hot and cold weather charges			<u>971,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges				1,311,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Deputy Director Agriculture (IPM) Gilgit					
003	Gilgit-Baltistan Weather Charges			971,000		1,311,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>547,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>382,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	382,000	500,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>450,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03970	Others			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Others			50,000	350,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>258,000</u>	
A041	TOTAL PENSION				<u>258,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>258,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				258,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>4,400,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>3,400,000</u>	
A09408	Generic Consumables				<u>3,400,000</u>	
001	Generic Consumables				3,400,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Deputy Director Agriculture (IPM) Gilgit					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,000,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,000,000</u>	
001	Purchase of Plant & Machinery				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>741,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>421,000</u>	<u>300,000</u>
A13001	Transport			<u>121,000</u>	<u>421,000</u>	<u>300,000</u>
001	Transport			121,000	421,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	310,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Deputy Director Agriculture (IPM) Gilgit				48,921,000	67,139,000	56,501,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,291,000</u>	<u>37,186,000</u>	<u>28,687,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,450,000</u>	<u>22,335,000</u>	<u>19,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,468,000</u>	<u>8,432,000</u>	<u>9,520,000</u>
A01101	Total Basic Pay		8	8	<u>5,867,000</u>	<u>7,866,000</u>	<u>8,920,000</u>
D110	Director Research	(BPS-19)	1	1	1,464,000		2,220,000
S012	Secientific Officer	(BPS-17)	7	7	4,403,000		6,700,000
A01102	Personal pay					32,000	
A01103	Special pay				601,000	534,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,982,000</u>	<u>13,903,000</u>	<u>9,970,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,148,000</u>	<u>12,850,000</u>	<u>9,910,000</u>
O001	Office Assistant	(BPS-16)	1	1	311,000		480,000
C077	Computer Operator	(BPS-14)	1	1	493,000		750,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		790,000
F012	Field Assistant	(BPS-11)	1	1	231,000		930,000
L040	LDC/Storekeeper	(BPS-11)	2	2	515,000		790,000
D159	Driver	(BPS-05)	2	2	593,000		930,000
L012	Laboratory Assistant	(BPS-05)	4	4	812,000		1,380,000
M027	Mechanic	(BPS-05)	1	1	340,000		500,000
D159	Driver	(BPS-04)	1	1	144,000		150,000
C053	Chowkidar	(BPS-02)	2	2	526,000		780,000
F004	Farash	(BPS-02)	1	1	227,000		180,000
M011	Mali	(BPS-02)	2	2	379,000		580,000
N006	Naib Qasid	(BPS-02)	6	6	1,084,000		1,670,000
A01152	Personal pay					112,000	10,000
A01153	Special pay				834,000	941,000	50,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>12,841,000</u>	<u>14,851,000</u>	<u>9,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,841,000</u>	<u>14,851,000</u>	<u>9,197,000</u>
A01202	House rent Allowance			1,227,000	1,476,000	1,300,000
A01203	Conveyance allowance			1,009,000	1,087,000	1,010,000
A0120D	Integrated Allowance				65,000	60,000
A01211	Hill allowance			29,000	47,000	20,000
A01216	Qualification allowance			300,000	300,000	300,000
A01217	Medical allowance			732,000	917,000	730,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			822,000	88,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,157,000	147,000	
A0123G	Ad-hoc Relief Allowance-2018			1,157,000	140,000	
A0123P	Ad-hoc Relief Allowance 2019			988,000	135,000	
A0123X	Ad-hoc Relief Allowance 2020			1,450,000	2,804,000	2,310,000
A0124C	Disparity Reduction Allowance			2,789,000	3,368,000	200,000
A0124F	Adhoc Relief Allowance -2021			1,157,000	122,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,050,000	1,700,000
A0124R	Adhoc Relief Allowance 2022				2,081,000	1,550,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,976,000</u>	<u>2,549,000</u>	<u>3,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>110,000</u>
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>894,000</u>	<u>867,000</u>	<u>897,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity			120,000	120,000	150,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>774,000</u>	<u>747,000</u>	<u>747,000</u>
001	Hot and Cold Weather Charges				747,000	
003	Gilgit-Baltistan Weather Charges			774,000		747,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>829,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>553,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	553,000	800,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>745,000</u>	<u>1,090,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Stationery			130,000	130,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>150,000</u>	
001	Conferences / Seminars / Workshops / Symposia				150,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges				300,000	600,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Others			120,000	120,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,012,000</u>	
A041	TOTAL PENSION				<u>1,012,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,012,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,012,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>5,400,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,400,000</u>	
A09408	Generic Consumables				<u>1,400,000</u>	
001	Generic Consumables				1,400,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>4,000,000</u>	
A09601	Purchase of Plant and Machinery				<u>4,000,000</u>	
001	Purchase of Plant & Machinery				4,000,000	
A12	TOTAL CIVIL WORKS				<u>2,500,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>2,500,000</u>	
A12404	Structures				2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>544,000</u>	<u>1,384,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>494,000</u>	<u>494,000</u>	<u>650,000</u>
A13001	Transport			<u>494,000</u>	<u>494,000</u>	<u>650,000</u>
001	Transport			494,000	494,000	650,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>840,000</u>	
A13301	Office Buildings				<u>840,000</u>	
001	Office Buildings				840,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				28,821,000	50,041,000	32,694,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,802,000</u>	<u>18,676,000</u>	
A011	TOTAL PAY		19	<u>7,670,000</u>	<u>10,919,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,830,000</u>	<u>6,522,000</u>	
A01101	Total Basic Pay		7	<u>4,401,000</u>	<u>6,124,000</u>	
D055	Deputy Director Irrigation	(BPS-18)	1	1,046,000		
O005	Office Superintendent	(BPS-17)	1	585,000		
W028	Water Management Officer	(BPS-17)	2	1,557,000		
A111	Assistant Engineer	(BPS-16)	1	340,000		
C077	Computer Operator	(BPS-16)	2	873,000		
A01103	Special pay			429,000	398,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,840,000</u>	<u>4,397,000</u>	
A01151	Total Pay of Other Staff		12	<u>2,576,000</u>	<u>4,121,000</u>	
O001	Office Assistant	(BPS-16)	1	428,000		
L093	Lower Division Clerk	(BPS-11)	1	161,000		
S131	Sub Engineer	(BPS-11)	1	309,000		
F012	Field Assistant	(BPS-07)	2	492,000		
D159	Driver	(BPS-05)	2	355,000		
D159	Driver	(BPS-04)	1	190,000		
C053	Chowkidar	(BPS-02)	1	155,000		
N006	Naib Qasid	(BPS-02)	1	175,000		
R045	Rodman	(BPS-02)	2	311,000		
A01153	Special pay			264,000	276,000	
A012	TOTAL ALLOWANCES			<u>8,132,000</u>	<u>7,757,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,132,000</u>	<u>7,757,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01202	House rent Allowance			842,000	797,000	
A01203	Conveyance allowance			794,000	669,000	
A0120D	Integrated Allowance			14,000	22,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				45,000	
A01211	Hill allowance			13,000	14,000	
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			389,000	373,000	
A01226	Computer allowance			36,000	36,000	
A0122M	Ad-hoc Relief Allowance-2016			490,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			742,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			731,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			820,000	53,000	
A0123X	Ad-hoc Relief Allowance 2020			752,000	1,336,000	
A0124C	Disparity Reduction Allowance			1,718,000	1,276,000	
A0124F	Adhoc Relief Allowance -2021			731,000	54,000	
A0124N	Disparity Reduction Allowance 2022- 15%				789,000	
A0124R	Adhoc Relief Allowance 2022				1,038,000	
A01250	Incentive Allowance				345,000	
A01264	Technical Allowance				691,000	
A03	TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,109,000</u>	
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls			20,000	20,000	
A033	TOTAL UTILITIES			<u>327,000</u>	<u>345,000</u>	
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	
001	Electricity			15,000	15,000	
A03304	Hot and cold weather charges			<u>312,000</u>	<u>330,000</u>	
001	Hot and Cold Weather Charges				330,000	
003	Gilgit-Baltistan Weather Charges			312,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	
001	Rent for Office Building			200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	
001	Travelling Allowance			143,000	143,000	
A03807	P.O.L Charges A.planes			<u>218,000</u>	<u>218,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	218,000	
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	
001	Stationery			50,000	50,000	
A03902	Printing and publication			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	
001	Others			120,000	120,000	
A12	TOTAL CIVIL WORKS				<u>2,770,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>2,770,000</u>	
A12201	Main Canals				<u>2,770,000</u>	
001	Main Canals				2,770,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	
A13001	Transport			<u>194,000</u>	<u>194,000</u>	
001	Transport			194,000	194,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Deputy Director Water Management, Gilgit				17,107,000	22,769,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,416,000</u>	<u>64,670,000</u>	<u>76,190,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>29,815,000</u>	<u>37,527,000</u>	<u>51,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,682,000</u>	<u>4,741,000</u>	<u>3,620,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,388,000</u>	<u>4,230,000</u>	<u>2,980,000</u>
D041	Deputy Director (BPS-18)		1	1	133,000		200,000
A048	Agriculture Officer (BPS-17)		3	3	2,255,000		2,780,000
A01102	Personal pay					214,000	350,000
A01103	Special pay				294,000	297,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>27,133,000</u>	<u>32,786,000</u>	<u>47,820,000</u>
A01151	Total Pay of Other Staff		<u>122</u>	<u>122</u>	<u>24,786,000</u>	<u>30,567,000</u>	<u>45,480,000</u>
A068	Assistant (BPS-16)		1	1	390,000		540,000
A046	Agriculture Assistant (BPS-15)		1	1	450,000		620,000
S117	Stenotypist (BPS-14)		1	1	730,000		310,000
U019	Upper Division Clerk (BPS-14)		3	3	420,000		1,520,000
F012	Field Assistant (BPS-11)		12	12	3,410,000		4,380,000
L093	Lower Division Clerk (BPS-11)		4	4	1,122,000		1,320,000
L012	Laboratory Assistant (BPS-06)		1	1	190,000		390,000
B015	Budder (BPS-05)		5	5	1,050,000		2,530,000
D159	Driver (BPS-05)		2	2	433,000		7,280,000
B015	Budder (BPS-04)		5	5	99,000		2,830,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)		65	65	13,020,000		20,960,000
M011	Mali (BPS-01)		9	9	1,350,000		1,200,000
M068	Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)		11	11	1,820,000		1,500,000
N006	Naib Qasid (BPS-01)		2	2	302,000		100,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A01152	Personal pay				36,000	
A01153	Special pay			2,347,000	2,183,000	2,340,000
A012	TOTAL ALLOWANCES			<u>28,601,000</u>	<u>27,143,000</u>	<u>24,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,921,000</u>	<u>25,343,000</u>	<u>22,950,000</u>
A01202	House rent Allowance			2,363,000	2,273,000	2,400,000
A01203	Conveyance allowance			3,074,000	2,914,000	3,100,000
A0120D	Integrated Allowance			69,000	44,000	40,000
A01211	Hill allowance			145,000	140,000	
A01216	Qualification allowance			180,000	125,000	140,000
A01217	Medical allowance			2,294,000	2,224,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			1,785,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			2,485,000		
A0123G	Ad-hoc Relief Allowance-2018			2,485,000		
A0123P	Ad-hoc Relief Allowance 2019			2,769,000		
A0123X	Ad-hoc Relief Allowance 2020			3,575,000	5,053,000	5,330,000
A0124C	Disparity Reduction Allowance			3,212,000	5,616,000	5,410,000
A0124F	Adhoc Relief Allowance -2021			2,485,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,453,000	3,340,000
A0124R	Adhoc Relief Allowance 2022				3,477,000	3,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,680,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,680,000	1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES			<u>2,429,000</u>	<u>2,851,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>65,000</u>
A03201	Postage and telegraph			6,000	6,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A033	TOTAL UTILITIES			<u>1,387,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,367,000</u>	<u>1,715,000</u>	<u>1,715,000</u>
001	Hot and Cold Weather Charges				1,715,000	
003	Gilgit-Baltistan Weather Charges			1,367,000		1,715,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>693,000</u>	<u>1,205,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>308,000</u>	<u>450,000</u>
001	Travelling Allowance			308,000	308,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	750,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>307,000</u>	<u>361,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>76,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				76,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others			120,000	120,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>285,000</u>	
A041	TOTAL PENSION				<u>285,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,020,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>2,020,000</u>	
A09408	Generic Consumables				<u>2,020,000</u>	
001	Generic Consumables				2,020,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>424,000</u>	<u>662,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
001	Transport			363,000	363,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				61,271,000	70,850,000	80,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,222,000</u>	<u>9,417,000</u>	
A011	TOTAL PAY		12	<u>4,620,000</u>	<u>5,617,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>2,330,000</u>	<u>3,026,000</u>	
A01101	Total Basic Pay		3	<u>2,128,000</u>	<u>2,854,000</u>	
D058	Deputy Director Water Management	(BPS-18)	1	820,000		
A047	Agriculture Engineer	(BPS-17)	1	778,000		
W028	Water Management Officer	(BPS-17)	1	530,000		
A01103	Special pay			202,000	172,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>2,290,000</u>	<u>2,591,000</u>	
A01151	Total Pay of Other Staff		2	<u>2,063,000</u>	<u>2,428,000</u>	
O001	Office Assistant	(BPS-16)	1	446,000		
L093	Lower Division Clerk	(BPS-11)	1	172,000		
S131	Sub Engineer	(BPS-11)	3	731,000		
D159	Driver	(BPS-05)	1	213,000		
R045	Rodman	(BPS-02)	3	501,000		
A01153	Special pay			227,000	163,000	
A012	TOTAL ALLOWANCES			<u>4,602,000</u>	<u>3,800,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,602,000</u>	<u>3,800,000</u>	
A01202	House rent Allowance			365,000	290,000	
A01203	Conveyance allowance			465,000	311,000	
A0120D	Integrated Allowance			29,000	33,000	
A01211	Hill allowance			10,000	9,000	
A01216	Qualification allowance				55,000	
A01217	Medical allowance			248,000	198,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			304,000		
A0122Y	Ad-hoc Relief Allowance 2017			419,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			419,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			354,000		
A0123X	Ad-hoc Relief Allowance 2020			522,000	669,000	
A0124C	Disparity Reduction Allowance			1,048,000	713,000	
A0124F	Adhoc Relief Allowance -2021			419,000		
A0124N	Disparity Reduction Allowance 2022- 15%				442,000	
A0124R	Adhoc Relief Allowance 2022				522,000	
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>772,000</u>	
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	
A03201	Postage and telegraph			2,000	2,000	
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	
001	Telephone and Trunk Calls			15,000	15,000	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>203,000</u>	
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	
001	Electricity			15,000	15,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>188,000</u>	
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			204,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>362,000</u>	
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	
001	Travelling Allowance			132,000	132,000	
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	
001	Stationery			80,000	80,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	
001	Others			110,000	110,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>8,004,000</u>	
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	
A13001	Transport			<u>194,000</u>	<u>194,000</u>	
001	Transport			194,000	194,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>7,790,000</u>	
A13602	Other roads				<u>7,790,000</u>	
001	Other Roads				7,790,000	
Deputy Director Water Management, Ghanche				10,224,000	18,193,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1050	Deputy Director Agriculture Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,894,000</u>	<u>45,847,000</u>	<u>56,611,000</u>
A011	TOTAL PAY		82	82	<u>23,123,000</u>	<u>26,884,000</u>	<u>43,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,559,000</u>	<u>4,704,000</u>	<u>6,251,000</u>
A01101	Total Basic Pay		6	6	<u>4,188,000</u>	<u>4,155,000</u>	<u>5,880,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,520,000		2,090,000
A048	Agriculture Officer	(BPS-17)	4	4	2,170,000		3,120,000
C077	Computer Operator	(BPS-16)	1	1	498,000		670,000
A01102	Personal pay					256,000	1,000
A01103	Special pay				371,000	293,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>18,564,000</u>	<u>22,180,000</u>	<u>36,900,000</u>
A01151	Total Pay of Other Staff		76	76	<u>16,432,000</u>	<u>20,160,000</u>	<u>34,770,000</u>
S117	Stenotypist	(BPS-14)	1	1	442,000		290,000
U019	Upper Division Clerk	(BPS-14)	1	1	431,000		460,000
F012	Field Assistant	(BPS-11)	7	7	1,695,000		2,810,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,295,000		2,170,000
L012	Laboratory Assistant	(BPS-06)	1	1	202,000		280,000
B015	Budder	(BPS-05)	4	4	862,000		1,210,000
D159	Driver	(BPS-05)	3	3	950,000		120,000
B015	Budder	(BPS-04)	1	1	185,000		13,160,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	9,500,000		13,160,000
C053	Chowkidar	(BPS-01)	1	1	185,000		180,000
F005	Farm Chowkidar	(BPS-01)	3	3	540,000		790,000
M011	Mali	(BPS-01)	6	6	145,000		140,000
A01152	Personal pay				80,000	120,000	80,000
A01153	Special pay				1,632,000	1,480,000	1,630,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01156	Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES			<u>25,771,000</u>	<u>18,963,000</u>	<u>13,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,291,000</u>	<u>18,363,000</u>	<u>12,860,000</u>
A01202	House rent Allowance			1,610,000	1,445,000	160,000
A01203	Conveyance allowance			2,135,000	1,865,000	210,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			91,000	83,000	90,000
A01216	Qualification allowance				85,000	10,000
A01217	Medical allowance			1,528,000	1,359,000	1,560,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,353,000	97,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,978,000	135,000	
A0123G	Ad-hoc Relief Allowance-2018			2,978,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019			2,076,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020			2,977,000	3,608,000	3,980,000
A0124C	Disparity Reduction Allowance			4,548,000	4,111,000	4,170,000
A0124F	Adhoc Relief Allowance -2021			2,977,000	135,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,480,000	2,650,000
A0124R	Adhoc Relief Allowance 2022				2,424,000	
A01270	Other				<u>210,000</u>	
001	Others				210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,074,000</u>	<u>2,650,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A033	TOTAL UTILITIES			<u>934,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>874,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
001	Hot and Cold Weather Charges				1,070,000	
003	Gilgit-Baltistan Weather Charges			874,000		1,070,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03403	Rent for residential building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>1,099,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>450,000</u>
001	Travelling Allowance			334,000	334,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>760,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	760,000	700,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>342,000</u>	<u>321,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				81,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,208,000</u>	
A041	TOTAL PENSION				<u>2,208,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,208,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,208,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>4,090,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>4,090,000</u>	
A09408	Generic Consumables				<u>4,090,000</u>	
001	Generic Consumables				4,090,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>490,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES				<u>490,000</u>	
A12404	Structures				490,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>413,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>
001	Transport			363,000	363,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				51,384,000	55,698,000	59,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,995,000</u>	<u>19,989,000</u>	
A011	TOTAL PAY		21	<u>7,740,000</u>	<u>11,451,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8	<u>4,764,000</u>	<u>7,067,000</u>	
A01101	Total Basic Pay		8	<u>4 313,000</u>	<u>6 646,000</u>	
D058	Deputy Director Water Management	(BPS-18)	1	530,000		
A047	Agriculture Engineer	(BPS-17)	1	53,000		
O005	Office Superintendent	(BPS-17)	1	696,000		
W028	Water Management Officer	(BPS-17)	3	2,308,000		
A111	Assistant Engineer	(BPS-16)	1	317,000		
C077	Computer Operator	(BPS-16)	1	409,000		
A01103	Special pay			451,000	421,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>2,976,000</u>	<u>4,384,000</u>	
A01151	Total Pay of Other Staff		13	<u>2 705,000</u>	<u>4 088,000</u>	
O001	Office Assistant	(BPS-16)	1	446,000		
U019	Upper Division Clerk	(BPS-14)	1	294,000		
L093	Lower Division Clerk	(BPS-11)	1	204,000		
S131	Sub Engineer	(BPS-11)	1	235,000		
F012	Field Assistant	(BPS-07)	1	161,000		
D159	Driver	(BPS-05)	1	207,000		
C053	Chowkidar	(BPS-02)	1	163,000		
N006	Naib Qasid	(BPS-02)	1	163,000		
R045	Rodman	(BPS-02)	5	832,000		
A01153	Special pay			271,000	296,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A012	TOTAL ALLOWANCES			<u>8,255,000</u>	<u>8,538,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,255,000</u>	<u>8,538,000</u>	
A01202	House rent Allowance			698,000	959,000	
A01203	Conveyance allowance			850,000	731,000	
A0120D	Integrated Allowance			65,000	65,000	
A01211	Hill allowance			16,000	15,000	
A01216	Qualification allowance			60,000	60,000	
A01217	Medical allowance			442,000	406,000	
A01226	Computer allowance			18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			505,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			720,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018			720,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019			616,000	52,000	
A0123X	Ad-hoc Relief Allowance 2020			921,000	1,362,000	
A0124C	Disparity Reduction Allowance			1,874,000	1,509,000	
A0124F	Adhoc Relief Allowance -2021			750,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%				940,000	
A0124R	Adhoc Relief Allowance 2022				1,099,000	
A01264	Technical Allowance				1,094,000	
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>999,000</u>	
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	
001	Telephone and Trunk Calls			35,000	35,000	
A033	TOTAL UTILITIES			<u>373,000</u>	<u>402,000</u>	
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	
001	Electricity			25,000	25,000	
A03304	Hot and cold weather charges			<u>348,000</u>	<u>377,000</u>	
001	Hot and Cold Weather Charges				377,000	
003	Gilgit-Baltistan Weather Charges			348,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>374,000</u>	
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	
001	Travelling Allowance			132,000	132,000	
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	
001	Stationery			70,000	70,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	
001	Others			110,000	110,000	
A12	TOTAL CIVIL WORKS				<u>1,982,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>1,982,000</u>	
A12201	Main Canals				<u>1,982,000</u>	
001	Main Canals				1,982,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>37,008,000</u>	
A130	TOTAL TRANSPORT			<u>206,000</u>	<u>206,000</u>	
A13001	Transport			<u>206,000</u>	<u>206,000</u>	
001	Transport			206,000	206,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>36,782,000</u>	
A13602	Other roads				<u>36,782,000</u>	
001	Other Roads				36,782,000	
Deputy Director Water Management, Ghizer				17,191,000	59,978,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,934,000</u>	<u>12,718,000</u>	<u>20,489,000</u>
A011	TOTAL PAY		23	23	<u>7,048,000</u>	<u>7,511,000</u>	<u>14,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,531,000</u>	<u>2,102,000</u>	<u>9,700,000</u>
A01101	Total Basic Pay		3	3	<u>2,131,000</u>	<u>1,846,000</u>	<u>3,240,000</u>
D041	Deputy Director (BPS-18)		1	1	1,149,000		1,700,000
A048	Agriculture Officer (BPS-17)		2	2	982,000		1,540,000
A01102	Personal pay				158,000	128,000	6,220,000
A01103	Special pay				242,000	128,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,517,000</u>	<u>5,409,000</u>	<u>5,050,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,125,000</u>	<u>5,059,000</u>	<u>4,660,000</u>
O001	Office Assistant (BPS-16)		1	1	456,000		750,000
D021	Data Entry Operator (BPS-15)		1	1	267,000		410,000
U019	Upper Division Clerk (BPS-14)		1	1	275,000		420,000
F012	Field Assistant (BPS-11)		3	3	267,000		100,000
L093	Lower Division Clerk (BPS-11)		1	1	241,000		370,000
B015	Budder (BPS-05)		1	1	159,000		240,000
D159	Driver (BPS-04)		1	1	180,000		270,000
L003	Lab Attendant/Technician (BPS-02)		1	1	280,000		200,000
M011	Mali (BPS-02)		4	4	990,000		380,000
C053	Chowkidar (BPS-01)		1	1	370,000		550,000
M011	Mali (BPS-01)		1	1	120,000		390,000
N006	Naib Qasid (BPS-01)		3	3	400,000		400,000
S167	Sweeper (BPS-01)		1	1	120,000		180,000
A01153	Special pay				392,000	350,000	390,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A012	TOTAL ALLOWANCES			<u>6,886,000</u>	<u>5,207,000</u>	<u>5,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,535,000</u>	<u>4,907,000</u>	<u>5,139,000</u>
A01202	House rent Allowance			550,000	447,000	550,000
A01203	Conveyance allowance			666,000	529,000	660,000
A0120D	Integrated Allowance			11,000	22,000	320,000
A01211	Hill allowance			25,000	20,000	230,000
A01216	Qualification allowance				35,000	60,000
A01217	Medical allowance			459,000	360,000	460,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			412,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			602,000		
A0123G	Ad-hoc Relief Allowance-2018			602,000		
A0123P	Ad-hoc Relief Allowance 2019			301,000		
A0123X	Ad-hoc Relief Allowance 2020			848,000	959,000	120,000
A0124C	Disparity Reduction Allowance			1,447,000	1,116,000	1,120,000
A0124F	Adhoc Relief Allowance -2021			602,000		
A0124N	Disparity Reduction Allowance 2022- 15%				691,000	840,000
A0124R	Adhoc Relief Allowance 2022				695,000	770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>300,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>351,000</u>	<u>300,000</u>	<u>600,000</u>
001	Contingent Paid Staff			351,000	300,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,752,000</u>	<u>2,779,000</u>	<u>3,288,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>349,000</u>	<u>349,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>331,000</u>	<u>309,000</u>	<u>309,000</u>
001	Hot and Cold Weather Charges				309,000	
003	Gilgit-Baltistan Weather Charges			331,000		309,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	1,400,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>621,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>350,000</u>
001	Travelling Allowance			253,000	253,000	350,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	700,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>331,000</u>	<u>411,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				50,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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>200,000</u>
001	Others			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,480,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A094	TOTAL OTHER STORES AND STOCKS				<u>1,480,000</u>	
A09408	Generic Consumables				<u>1,480,000</u>	
001	Generic Consumables				1,480,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>453,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza				17,142,000	17,431,000	24,330,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
NG1002	Deputy Director Agriculture Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,985,000</u>	<u>10,391,000</u>	<u>19,660,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>4,958,000</u>	<u>5,971,000</u>	<u>14,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>484,000</u>	<u>697,000</u>	<u>7,470,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>436,000</u>	<u>649,000</u>	<u>680,000</u>
A048	Agriculture Officer (BPS-17)		1	1	436,000		680,000
A01102	Personal pay				48,000		6,790,000
A01103	Special pay					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,474,000</u>	<u>5,274,000</u>	<u>6,940,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>4,014,000</u>	<u>4,924,000</u>	<u>6,480,000</u>
A009	Accountant (BPS-16)		1	1	584,000		890,000
A046	Agriculture Assistant (BPS-15)		1	1	203,000		440,000
F012	Field Assistant (BPS-11)		1	1	367,000		650,000
L093	Lower Division Clerk (BPS-11)		2	2	325,000		520,000
F012	Field Assistant (BPS-06)		1	1	150,000		100,000
B015	Budder (BPS-05)		1	1	244,000		360,000
B015	Budder (BPS-04)		1	1	145,000		100,000
D159	Driver (BPS-04)		2	2	265,000		440,000
L014	Laboratory Attendant (BPS-02)		2	2	206,000		220,000
M011	Mali (BPS-02)		7	7	1,004,000		1,520,000
C053	Chowkidar (BPS-01)		5	5	371,000		1,020,000
N006	Naib Qasid (BPS-01)		1	1	150,000		220,000
A01153	Special pay				460,000	350,000	460,000
A012	TOTAL ALLOWANCES				<u>6,027,000</u>	<u>4,420,000</u>	<u>5,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,787,000</u>	<u>4,180,000</u>	<u>5,010,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01202	House rent Allowance			512,000	391,000	510,000
A01203	Conveyance allowance			750,000	525,000	690,000
A0120D	Integrated Allowance				28,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				69,000	
A01211	Hill allowance			19,000	20,000	20,000
A01217	Medical allowance			480,000	355,000	480,000
A0122M	Ad-hoc Relief Allowance-2016			447,000		
A0122Y	Ad-hoc Relief Allowance 2017			446,000		
A0123G	Ad-hoc Relief Allowance-2018			446,000		
A0123P	Ad-hoc Relief Allowance 2019			506,000		
A0123X	Ad-hoc Relief Allowance 2020			649,000	805,000	1,030,000
A0124C	Disparity Reduction Allowance			1,086,000	883,000	1,030,000
A0124F	Adhoc Relief Allowance -2021			446,000		
A0124N	Disparity Reduction Allowance 2022- 15%				552,000	640,000
A0124R	Adhoc Relief Allowance 2022				552,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,983,000</u>	<u>2,105,000</u>	<u>2,589,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>323,000</u>	<u>323,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>283,000</u>	<u>283,000</u>
001	Hot and Cold Weather Charges				283,000	
003	Gilgit-Baltistan Weather Charges			200,000		283,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>399,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>399,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	399,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>924,000</u>	<u>924,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>440,000</u>	<u>440,000</u>	<u>550,000</u>
001	Travelling Allowance			440,000	440,000	550,000
A03807	P.O.L Charges A.planes			<u>484,000</u>	<u>484,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			484,000	484,000	800,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>404,000</u>	<u>461,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>40,000</u>	
001	Conferences / Seminars / Workshops / Symposia				40,000	
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>1,570,000</u>	<u>25,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>1,420,000</u>	
A09408	Generic Consumables				<u>1,420,000</u>	
001	Generic Consumables				1,420,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
NG1002	Deputy Director Agriculture Nagar						
A09601	Purchase of Plant and Machinery				50,000	50,000	25,000
001	Purchase of Plant & Machinery				50,000	50,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	100,000	
A09701	Purchase of Furniture and Fixture				100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				519,000	519,000	535,000
A130	TOTAL TRANSPORT				484,000	484,000	500,000
A13001	Transport				484,000	484,000	500,000
001	Transport				484,000	484,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	20,000	20,000
A13101	Machinery and Equipment				20,000	20,000	20,000
001	Machinery and Equipment				20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	15,000
A13201	Furniture and Fixtures				15,000	15,000	15,000
001	Furniture and Fixture				15,000	15,000	15,000
Deputy Director Agriculture Nagar					13,637,000	14,585,000	22,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
RG1002	Deputy Director Agriculture Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,068,000</u>	<u>14,735,000</u>	<u>11,740,000</u>
A011	TOTAL PAY		11	28	<u>3,760,000</u>	<u>9,020,000</u>	<u>8,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,939,000</u>	<u>3,307,000</u>	<u>2,760,000</u>
A01101	Total Basic Pay		2	2	<u>1,740,000</u>	<u>3,107,000</u>	<u>2,570,000</u>
D041	Deputy Director (BPS-18)		1	1	1,120,000		1,670,000
A048	Agriculture Officer (BPS-17)		1	1	620,000		900,000
A01103	Special pay				199,000	200,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		9	26	<u>1,821,000</u>	<u>5,713,000</u>	<u>5,340,000</u>
A01151	Total Pay of Other Staff		9	26	<u>1,691,000</u>	<u>5,321,000</u>	<u>4,980,000</u>
A009	Accountant (BPS-16)		1	1	550,000		920,000
A046	Agriculture Assistant (BPS-15)			1			320,000
L093	Lower Division Clerk (BPS-11)		1	1	430,000		260,000
S125	Store Keeper (BPS-07)		1	1	470,000		230,000
F012	Field Assistant (BPS-06)		1	1	170,000		470,000
B015	Budder (BPS-05)			1			340,000
B015	Budder (BPS-04)		1	2	17,000		780,000
D159	Driver (BPS-04)		2	2	32,000		350,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)			13			1,100,000
C053	Chowkidar (BPS-01)		1	2	16,000		110,000
N006	Naib Qasid (BPS-01)		1	1	6,000		100,000
A01152	Personal pay					9,000	
A01153	Special pay				130,000	383,000	360,000
A012	TOTAL ALLOWANCES				<u>3,308,000</u>	<u>5,715,000</u>	<u>3,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,308,000</u>	<u>5,715,000</u>	<u>3,640,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01202	House rent Allowance			265,000	501,000	570,000
A01203	Conveyance allowance			306,000	547,000	660,000
A0120D	Integrated Allowance				11,000	10,000
A01211	Hill allowance			11,000	24,000	20,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			226,000	431,000	510,000
A0122M	Ad-hoc Relief Allowance-2016			228,000		
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A0123G	Ad-hoc Relief Allowance-2018			303,000		
A0123P	Ad-hoc Relief Allowance 2019			252,000		
A0123X	Ad-hoc Relief Allowance 2020			370,000	1,144,000	360,000
A0124C	Disparity Reduction Allowance			741,000	1,339,000	510,000
A0124F	Adhoc Relief Allowance -2021			303,000		
A0124N	Disparity Reduction Allowance 2022- 15%				829,000	890,000
A0124R	Adhoc Relief Allowance 2022				829,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>887,000</u>	<u>1,191,000</u>	<u>1,549,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>424,000</u>	<u>424,000</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>170,000</u>	<u>399,000</u>	<u>399,000</u>
001	Hot and Cold Weather Charges				399,000	
003	Gilgit-Baltistan Weather Charges			170,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>412,000</u>	<u>412,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	500,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>325,000</u>	<u>345,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>105,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	105,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>107,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>107,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				107,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>1,010,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>1,010,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>1,010,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	1,010,000	50,000
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A12201	Main Canals			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Main Canals			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>493,000</u>	<u>454,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
001	Transport			403,000	403,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			15,000	15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Furniture and Fixture			15,000	15,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Office Buildings			30,000	30,000	1,000
A13302	Residential Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Residential Buildings			30,000	30,000	1,000
Deputy Director Agriculture Kharmang				8,548,000	17,586,000	13,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>80,168,000</u>	<u>73,347,000</u>	<u>61,920,000</u>
A011	TOTAL PAY		<u>174</u>	<u>124</u>	<u>40,445,000</u>	<u>41,713,000</u>	<u>33,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,662,000</u>	<u>4,172,000</u>	<u>5,470,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,298,000</u>	<u>3,925,000</u>	<u>5,110,000</u>
D041	Deputy Director (BPS-18)		1	1	670,000		1,510,000
A048	Agriculture Officer (BPS-17)		4	4	2,930,000		3,190,000
S116	Stenographer (BPS-16)		1	1	698,000		410,000
A01103	Special pay				364,000	247,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>118</u>	<u>35,783,000</u>	<u>37,541,000</u>	<u>27,610,000</u>
A01151	Total Pay of Other Staff		<u>168</u>	<u>118</u>	<u>32,457,000</u>	<u>34,911,000</u>	<u>25,370,000</u>
A046	Agriculture Assistant (BPS-15)		5	3	1,100,000		1,700,000
S117	Stenotypist (BPS-14)		1	1	393,000		390,000
U019	Upper Division Clerk (BPS-14)		3	3	700,000		1,990,000
F012	Field Assistant (BPS-11)		15	14	3,570,000		5,450,000
L093	Lower Division Clerk (BPS-11)		4	4	950,000		1,400,000
B015	Budder (BPS-05)		6	5	1,150,000		1,300,000
D159	Driver (BPS-05)		3	2	745,000		480,000
B015	Budder (BPS-04)		5	4	1,120,000		1,160,000
H012	Head Malies/Weighmen (BPS-02)		1	1	183,000		100,000
L014	Laboratory Attendant (BPS-02)		1	1	183,000		190,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		108	66	19,098,000		8,390,000
S105	Spray Man/Mali (BPS-02)		2	1	365,000		190,000
C053	Chowkidar (BPS-01)		2	1	365,000		100,000
M011	Mali (BPS-01)		8	8	1,800,000		1,800,000
N006	Naib Qasid (BPS-01)		1	1	190,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
S167	Sweeper	(BPS-01)	3	3	545,000		540,000
A01152	Personal pay					97,000	
A01153	Special pay				3,326,000	2,533,000	2,240,000
A012	TOTAL ALLOWANCES				<u>39,723,000</u>	<u>31,634,000</u>	<u>28,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,863,000</u>	<u>30,134,000</u>	<u>27,340,000</u>
A01202	House rent Allowance				3,244,000	2,496,000	2,440,000
A01203	Conveyance allowance				4,246,000	3,337,000	3,150,000
A0120D	Integrated Allowance				43,000	54,000	50,000
A01211	Hill allowance				199,000	157,000	140,000
A01216	Qualification allowance					180,000	
A01217	Medical allowance				3,130,000	2,485,000	2,260,000
A0122M	Ad-hoc Relief Allowance-2016				2,501,000	195,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					86,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				3,421,000	274,000	
A0123G	Ad-hoc Relief Allowance-2018				3,421,000	275,000	
A0123P	Ad-hoc Relief Allowance 2019				3,898,000	315,000	
A0123X	Ad-hoc Relief Allowance 2020				4,984,000	5,769,000	5,350,000
A0124C	Disparity Reduction Allowance				4,355,000	6,370,000	5,390,000
A0124F	Adhoc Relief Allowance -2021				3,421,000	275,000	
A0124N	Disparity Reduction Allowance 2022- 15%					3,933,000	5,390,000
A0124R	Adhoc Relief Allowance 2022					3,933,000	3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,860,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent paid staff				<u>2,860,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff				2,860,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES				<u>3,610,000</u>	<u>3,355,000</u>	<u>3,746,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>2,130,000</u>	<u>1,805,000</u>	<u>1,805,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>2,060,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
001	Hot and Cold Weather Charges				1,735,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		1,735,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03403	Rent for residential building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,007,000</u>	<u>1,007,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>500,000</u>
001	Travelling Allowance			418,000	418,000	500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>574,000</u>	<u>574,000</u>	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	850,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	TOTAL GENERAL			<u>302,000</u>	<u>372,000</u>	<u>421,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>71,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				71,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others			130,000	130,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,745,000</u>	
A041	TOTAL PENSION				<u>1,745,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,745,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,745,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>3,310,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>3,310,000</u>	
A09408	Generic Consumables				<u>3,310,000</u>	
001	Generic Consumables				3,310,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>445,000</u>	<u>492,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Transport			403,000	403,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				84,224,000	82,803,000	66,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1708	Deputy Director Agriculture Research Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,923,000</u>	<u>9,847,000</u>	<u>15,470,000</u>
A011	TOTAL PAY		16	16	<u>5,714,000</u>	<u>5,916,000</u>	<u>11,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,775,000</u>	<u>2,664,000</u>	<u>7,740,000</u>
A01101	Total Basic Pay		3	3	<u>2,752,000</u>	<u>2,499,000</u>	<u>3,870,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	937,000		1,470,000
S012	Secientific Officer	(BPS-17)	2	2	1,815,000		2,400,000
A01103	Special pay				23,000	165,000	3,870,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,939,000</u>	<u>3,252,000</u>	<u>3,710,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,658,000</u>	<u>3,042,000</u>	<u>3,430,000</u>
A046	Agriculture Assistant	(BPS-15)	1	1	366,000		410,000
F012	Field Assistant	(BPS-11)	2	2	246,000		350,000
L040	LDC/Storekeeper	(BPS-11)	2	2	161,000		300,000
D159	Driver	(BPS-05)	1	1	236,000		330,000
L012	Laboratory Assistant	(BPS-05)	1	1	447,000		500,000
B015	Budder	(BPS-04)	1	1	131,000		100,000
C053	Chowkidar	(BPS-02)	1	1	216,000		260,000
M011	Mali	(BPS-02)	4	4	855,000		1,180,000
A01153	Special pay				281,000	210,000	280,000
A012	TOTAL ALLOWANCES				<u>5,209,000</u>	<u>3,931,000</u>	<u>4,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,209,000</u>	<u>3,931,000</u>	<u>4,020,000</u>
A01202	House rent Allowance				390,000	318,000	390,000
A01203	Conveyance allowance				377,000	226,000	370,000
A01211	Hill allowance				14,000	12,000	10,000
A01216	Qualification allowance				367,000	275,000	360,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01217	Medical allowance			294,000	233,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			349,000	21,000	
A0122Y	Ad-hoc Relief Allowance 2017			463,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019			463,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			528,000	724,000	520,000
A0124C	Disparity Reduction Allowance			984,000	882,000	910,000
A0124F	Adhoc Relief Allowance -2021			517,000	31,000	
A0124N	Disparity Reduction Allowance 2022- 15%				560,000	610,000
A0124R	Adhoc Relief Allowance 2022				560,000	560,000
A03	TOTAL OPERATING EXPENSES			<u>887,000</u>	<u>885,000</u>	<u>1,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>189,000</u>	<u>189,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>176,000</u>	<u>174,000</u>	<u>174,000</u>
001	Hot and Cold Weather Charges				174,000	
003	Gilgit-Baltistan Weather Charges			176,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>523,000</u>	<u>523,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>303,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	450,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>205,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			80,000	80,000	100,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			70,000	70,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>	
A09408	Generic Consumables				<u>50,000</u>	
001	Generic Consumables				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>300,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>300,000</u>
001	Transport			242,000	242,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
Deputy Director Agriculture Research Skardu				12,082,000	11,054,000	16,961,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,006,000</u>	<u>11,051,000</u>	
A011	TOTAL PAY		15	<u>5,342,000</u>	<u>6,456,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>3,119,000</u>	<u>3,332,000</u>	
A01101	Total Basic Pay		5	<u>2,856,000</u>	<u>3,135,000</u>	
D055	Deputy Director Irrigation	(BPS-18)	1	785,000		
A047	Agriculture Engineer	(BPS-17)	1	530,000		
W028	Water Management Officer	(BPS-17)	1	778,000		
A111	Assistant Engineer	(BPS-16)	1	317,000		
C077	Computer Operator	(BPS-16)	1	446,000		
A01103	Special pay			263,000	197,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,223,000</u>	<u>3,124,000</u>	
A01151	Total Pay of Other Staff		10	<u>1,999,000</u>	<u>2,919,000</u>	
O001	Office Assistant	(BPS-16)	1	355,000		
L093	Lower Division Clerk	(BPS-11)	1	172,000		
S131	Sub Engineer	(BPS-11)	1	309,000		
F012	Field Assistant	(BPS-07)	1	256,000		
D159	Driver	(BPS-05)	2	219,000		
N006	Naib Qasid	(BPS-02)	1	163,000		
R045	Rodman	(BPS-02)	3	525,000		
A01153	Special pay			224,000	205,000	
A012	TOTAL ALLOWANCES			<u>4,664,000</u>	<u>4,595,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,664,000</u>	<u>4,595,000</u>	
A01202	House rent Allowance			431,000	371,000	
A01203	Conveyance allowance			441,000	355,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A0120D	Integrated Allowance			43,000	44,000	
A01211	Hill allowance			10,000	11,000	
A01217	Medical allowance			298,000	245,000	
A01226	Computer allowance			18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			345,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			485,000	35,000	
A0123G	Ad-hoc Relief Allowance-2018			485,000	35,000	
A0123P	Ad-hoc Relief Allowance 2019			401,000	34,000	
A0123X	Ad-hoc Relief Allowance 2020			654,000	835,000	
A0124C	Disparity Reduction Allowance			547,000	859,000	
A0124F	Adhoc Relief Allowance -2021			506,000	35,000	
A0124N	Disparity Reduction Allowance 2022- 15%				534,000	
A0124R	Adhoc Relief Allowance 2022				614,000	
A01264	Technical Allowance				546,000	
A03	TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>840,000</u>	
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	
A03201	Postage and telegraph			4,000	4,000	
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	
001	Telephone and Trunk Calls			25,000	25,000	
A033	TOTAL UTILITIES			<u>265,000</u>	<u>233,000</u>	
A03303	Electricity			<u>25,000</u>	<u>12,000</u>	
001	Electricity			25,000	12,000	
A03304	Hot and cold weather charges			<u>240,000</u>	<u>221,000</u>	
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			240,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	
001	Travelling Allowance			165,000	165,000	
A03807	P.O.L Charges A.planes			<u>218,000</u>	<u>218,000</u>	
	H.coptors S.Cars M/C(Govt.)					

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	218,000	
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	
001	Stationery			80,000	80,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	
001	Uniforms and Protective Clothing			5,000	5,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	
001	Others			110,000	110,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>1,514,000</u>	
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	
A13001	Transport			<u>194,000</u>	<u>194,000</u>	
001	Transport			194,000	194,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>1,290,000</u>	
A13602	Other roads				<u>1,290,000</u>	
001	Other Roads				1,290,000	
Deputy Director Water Management, Skardu				11,102,000	13,405,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SS1008	Deputy Director Agriculture Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,211,000</u>	<u>16,044,000</u>	<u>9,780,000</u>
A011	TOTAL PAY		10	42	<u>2,456,000</u>	<u>9,665,000</u>	<u>6,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>498,000</u>	<u>842,000</u>	<u>1,910,000</u>
A01101	Total Basic Pay		1	1	<u>450,000</u>	<u>793,000</u>	<u>1,360,000</u>
A048	Agriculture Officer (BPS-17)		1	1	450,000		1,360,000
A01102	Personal pay				48,000		480,000
A01103	Special pay					49,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		2	41	<u>1,958,000</u>	<u>8,823,000</u>	<u>4,200,000</u>
A01151	Total Pay of Other Staff		2	41	<u>1,770,000</u>	<u>8,223,000</u>	<u>3,390,000</u>
A009	Accountant (BPS-16)		1	1	450,000		250,000
A046	Agriculture Assistant (BPS-15)			1			320,000
F012	Field Assistant (BPS-11)			1			320,000
L093	Lower Division Clerk (BPS-11)		1	1	270,000		200,000
S125	Store Keeper (BPS-07)		1	1	220,000		130,000
F012	Field Assistant (BPS-06)		1	1	190,000		200,000
D159	Driver (BPS-05)			1			290,000
B015	Budder (BPS-04)		1	1	190,000		250,000
D159	Driver (BPS-04)		2	2	150,000		130,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)			29			1,100,000
C053	Chowkidar (BPS-01)		1	1	150,000		100,000
N006	Naib Qasid (BPS-01)		1	1	150,000		100,000
A01152	Personal pay					23,000	
A01153	Special pay				188,000	577,000	810,000
A012	TOTAL ALLOWANCES				<u>2,755,000</u>	<u>6,379,000</u>	<u>3,670,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,755,000</u>	<u>6,379,000</u>	<u>3,670,000</u>
A01202	House rent Allowance			231,000	580,000	780,000
A01203	Conveyance allowance			308,000	724,000	20,000
A01211	Hill allowance			10,000	35,000	20,000
A01217	Medical allowance			290,000	549,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			148,000		
A0122Y	Ad-hoc Relief Allowance 2017			226,000		
A0123G	Ad-hoc Relief Allowance-2018			226,000		
A0123P	Ad-hoc Relief Allowance 2019			234,000		
A0123X	Ad-hoc Relief Allowance 2020			312,000	1,305,000	1,640,000
A0124C	Disparity Reduction Allowance			544,000	1,420,000	
A0124F	Adhoc Relief Allowance -2021			226,000		
A0124N	Disparity Reduction Allowance 2022- 15%				882,000	1,140,000
A0124R	Adhoc Relief Allowance 2022				884,000	
A03	TOTAL OPERATING EXPENSES			<u>976,000</u>	<u>1,487,000</u>	<u>1,766,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>561,000</u>	<u>561,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>541,000</u>	<u>541,000</u>
001	Hot and Cold Weather Charges				541,000	
003	Gilgit-Baltistan Weather Charges			100,000		541,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	550,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>263,000</u>	<u>280,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>70,000</u>	
001	Conferences / Seminars / Workshops / Symposia				70,000	
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Others			80,000	80,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>1,480,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,330,000</u>	
A09408	Generic Consumables				<u>1,330,000</u>	
001	Generic Consumables				1,330,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>343,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>

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042101 ADMINISTRATION/LAND COMMISSION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
001	Transport			303,000	303,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar				6,680,000	19,354,000	11,936,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1811	Director Agriculture Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,764,000</u>	<u>7,783,000</u>	<u>6,981,000</u>
A011	TOTAL PAY		9	9	<u>2,835,000</u>	<u>4,478,000</u>	<u>4,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,778,000</u>	<u>2,511,000</u>	<u>2,730,000</u>
A01101	Total Basic Pay		1	1	<u>1,500,000</u>	<u>2,092,000</u>	<u>2,560,000</u>
D104	Director (BPS-19)		1	1	1,500,000		2,560,000
A01102	Personal pay					244,000	
A01103	Special pay				278,000	175,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,057,000</u>	<u>1,967,000</u>	<u>2,130,000</u>
A01151	Total Pay of Other Staff		8	8	<u>920,000</u>	<u>1,823,000</u>	<u>1,990,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	220,000		360,000
L093	Lower Division Clerk (BPS-11)		1	1	20,000		440,000
S125	Store Keeper (BPS-09)		1	1	190,000		230,000
L012	Laboratory Assistant (BPS-06)		1	1	170,000		210,000
C053	Chowkidar (BPS-01)		2	2	290,000		570,000
S167	Sweeper (BPS-01)		2	2	30,000		180,000
A01153	Special pay				137,000	144,000	140,000
A012	TOTAL ALLOWANCES				<u>2,929,000</u>	<u>3,305,000</u>	<u>2,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,929,000</u>	<u>3,305,000</u>	<u>2,121,000</u>
A01202	House rent Allowance				312,000	208,000	270,000
A01203	Conveyance allowance				201,000	201,000	260,000
A0120D	Integrated Allowance				7,000		
A01211	Hill allowance				10,000	10,000	10,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				214,000	217,000	210,000
A01224	Entertainment allowance				6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				205,000	18,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0122Y	Ad-hoc Relief Allowance 2017			263,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			263,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			207,000	19,000	
A0123X	Ad-hoc Relief Allowance 2020			317,000	520,000	520,000
A0124C	Disparity Reduction Allowance			660,000	300,000	270,000
A0124F	Adhoc Relief Allowance -2021			264,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	170,000
A0124R	Adhoc Relief Allowance 2022				423,000	350,000
A01264	Technical Allowance				1,066,000	
A01270	Other					<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,755,000</u>	<u>1,994,000</u>	<u>2,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>189,000</u>	<u>189,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>139,000</u>	<u>139,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			28,000		139,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>		
A03402	Rent for office building			<u>140,000</u>		
001	Rent for Office Building			140,000		
A03403	Rent for residential building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>1,145,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>500,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
001	Travelling Allowance			366,000	366,000	500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>774,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	774,000	900,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>550,000</u>	<u>565,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	220,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			1,000		10,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Others			170,000	170,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A12270	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Director Agriculture Baltistan Region				8,147,000	10,405,000	9,970,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,312,000</u>	<u>39,476,000</u>	<u>38,520,000</u>
A011	TOTAL PAY		63	63	<u>16,974,000</u>	<u>22,116,000</u>	<u>21,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,820,000</u>	<u>1,641,000</u>	<u>2,360,000</u>
A01101	Total Basic Pay		3	3	<u>1,642,000</u>	<u>1,533,000</u>	<u>2,210,000</u>
D041	Deputy Director (BPS-18)		1	1	652,000		1,010,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	740,000		600,000
V008	Veterinary Officer (BPS-17)			1			600,000
V016	Veterinary Officer Lab. (BPS-17)		1		250,000		
A01103	Special pay				178,000	108,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>15,154,000</u>	<u>20,475,000</u>	<u>19,250,000</u>
A01151	Total Pay of Other Staff		60	60	<u>13,651,000</u>	<u>19,009,000</u>	<u>17,750,000</u>
H004	Head Clerk (BPS-16)		1	1	547,000		380,000
U019	Upper Division Clerk (BPS-14)		1	1	387,000		590,000
V011	Veterinary Supervisor (BPS-14)		4	4	1,798,000		2,800,000
L093	Lower Division Clerk (BPS-11)		1	1	241,000		370,000
V004	Veterinary Assistant (BPS-11)		5	5	1,442,000		2,720,000
L090	Livestock Assistant/A.I Technician (BPS-09)		11	11	2,527,000		3,340,000
D159	Driver (BPS-05)		1	1	296,000		340,000
A164	Attendent (BPS-02)		13	13	2,554,000		170,000
C053	Chowkidar (BPS-02)		15	15	2,498,000		3,980,000
K047	Khakroob (BPS-02)		5	5	803,000		1,240,000
M064	Mukadam (BPS-02)		1	1	253,000		380,000
N006	Naib Qasid (BPS-02)		1	1	136,000		1,240,000
A164	Attendent (BPS-01)		1	1	169,000		200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A01152	Personal pay				84,000	
A01153	Special pay			1,503,000	1,382,000	1,500,000
A012	TOTAL ALLOWANCES			<u>20,338,000</u>	<u>17,360,000</u>	<u>16,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,698,000</u>	<u>14,360,000</u>	<u>13,610,000</u>
A01202	House rent Allowance			1,329,000	1,090,000	1,320,000
A01203	Conveyance allowance			1,578,000	1,401,000	1,570,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			72,000	65,000	70,000
A01217	Medical allowance			1,153,000	1,031,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				246,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			1,547,000		
A01238	Charge allowance				93,000	
A0123G	Ad-hoc Relief Allowance-2018			1,547,000		
A0123P	Ad-hoc Relief Allowance 2019			1,734,000		
A0123X	Ad-hoc Relief Allowance 2020			2,234,000	3,019,000	3,220,000
A0124C	Disparity Reduction Allowance			3,746,000	3,316,000	3,320,000
A0124F	Adhoc Relief Allowance -2021			1,547,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,042,000	2,040,000
A0124R	Adhoc Relief Allowance 2022				2,046,000	1,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,640,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A01277	Contingent paid staff			<u>2,640,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff			2,640,000	3,000,000	3,300,000
A03	TOTAL OPERATING EXPENSES			<u>2,016,000</u>	<u>4,154,000</u>	<u>2,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and telegraph			8,000	8,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
001	Telephone and Trunk Calls			15,000	15,000	20,000
A033	TOTAL UTILITIES			<u>816,000</u>	<u>876,000</u>	<u>876,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>866,000</u>	<u>866,000</u>
001	Hot and Cold Weather Charges				866,000	
003	Gilgit-Baltistan Weather Charges			806,000		866,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Rent for Office Building			100,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>1,054,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>543,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	543,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>426,000</u>	<u>506,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	506,000	700,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>2,101,000</u>	<u>461,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication				40,000	
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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,611,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,611,000	1,000
A03970	Others			<u>160,000</u>	<u>240,000</u>	<u>200,000</u>
001	Others			160,000	240,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>446,000</u>	
A041	TOTAL PENSION				<u>446,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>446,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				446,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>272,000</u>			<u>372,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT	<u>242,000</u>			<u>342,000</u>	<u>350,000</u>
A13001	Transport	<u>242,000</u>			<u>342,000</u>	<u>350,000</u>
001	Transport	242,000			342,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000			15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture	15,000			15,000	15,000
Deputy Director Livestock & Dairy Development Astore				39,600,000	44,448,000	41,562,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1623	Disease Investigation Officer GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,356,000</u>	<u>13,094,000</u>	<u>11,902,000</u>
A011	TOTAL PAY		12	12	<u>5,776,000</u>	<u>8,012,000</u>	<u>8,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,949,000</u>	<u>2,749,000</u>	<u>2,870,000</u>
A01101	Total Basic Pay		2	2	<u>1,778,000</u>	<u>2,578,000</u>	<u>2,720,000</u>
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,066,000		1,630,000
V009	Veterinary Officer Research	(BPS-17)	1	1	712,000		1,090,000
A01103	Special pay				171,000	171,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,827,000</u>	<u>5,263,000</u>	<u>5,280,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,415,000</u>	<u>4,899,000</u>	<u>4,940,000</u>
A068	Assistant	(BPS-16)	1	1	602,000		920,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		590,000
V011	Veterinary Supervisor	(BPS-14)	1	1	443,000		670,000
V004	Veterinary Assistant	(BPS-11)	3	3	957,000		1,460,000
D159	Driver	(BPS-05)	1	1	405,000		610,000
C053	Chowkidar	(BPS-02)	2	2	506,000		540,000
A161	Attendant	(BPS-01)	1	1	115,000		150,000
A01152	Personal pay				70,000	23,000	20,000
A01153	Special pay				342,000	341,000	320,000
A012	TOTAL ALLOWANCES				<u>5,580,000</u>	<u>5,082,000</u>	<u>3,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,580,000</u>	<u>5,082,000</u>	<u>3,752,000</u>
A01202	House rent Allowance				472,000	469,000	470,000
A01203	Conveyance allowance				390,000	387,000	390,000
A01211	Hill allowance				11,000	11,000	10,000
A01216	Qualification allowance				60,000		

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01217	Medical allowance			231,000	239,000	240,000
A0122M	Ad-hoc Relief Allowance-2016			337,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			519,000	42,000	
A01239	Special allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			519,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			599,000	40,000	
A0123X	Ad-hoc Relief Allowance 2020			690,000	1,022,000	50,000
A0124C	Disparity Reduction Allowance			1,233,000	1,233,000	1,230,000
A0124F	Adhoc Relief Allowance -2021			519,000	42,000	
A0124N	Disparity Reduction Allowance 2022- 15%				761,000	710,000
A0124R	Adhoc Relief Allowance 2022				763,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>762,000</u>	<u>1,085,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
A03201	Postage and telegraph			2,000		5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>527,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>517,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			517,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>292,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Travelling Allowance			110,000	110,000	200,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	400,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A03808	Conveyance charges (Govt.)			1,000		
A039	TOTAL GENERAL			<u>127,000</u>	<u>225,000</u>	<u>235,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Stationery			50,000	50,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			1,000		10,000
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			70,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>350,000</u>
A13001	Transport			<u>145,000</u>	<u>145,000</u>	<u>350,000</u>
001	Transport			145,000	145,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment			5,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Furniture and Fixture			5,000	5,000	20,000
Disease Investigation Officer GB, Gilgit				12,476,000	14,011,000	13,377,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,023,000</u>	<u>54,747,000</u>	<u>50,412,000</u>
A011	TOTAL PAY		<u>84</u>	<u>84</u>	<u>22,452,000</u>	<u>30,808,000</u>	<u>30,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,839,000</u>	<u>4,445,000</u>	<u>3,870,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,582,000</u>	<u>4,174,000</u>	<u>3,850,000</u>
D041	Deputy Director	(BPS-18)	1	1	962,000		1,590,000
V008	Veterinary Officer	(BPS-17)	2	3	1,120,000		2,260,000
V016	Veterinary Officer Lab.	(BPS-17)	1		500,000		
A01103	Special pay				257,000	271,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>80</u>	<u>19,613,000</u>	<u>26,363,000</u>	<u>26,482,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>17,735,000</u>	<u>24,617,000</u>	<u>26,480,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		530,000
V011	Veterinary Supervisor	(BPS-14)	7	7	2,835,000		4,580,000
V004	Veterinary Assistant	(BPS-11)	5	5	1,672,000		2,560,000
L089	Livestock Assistant	(BPS-09)	11	11	2,702,000		4,160,000
V001	Vaccinator	(BPS-09)	1	1	243,000		340,000
V007	Veterinary Compounder	(BPS-09)	2	2	503,000		750,000
D159	Driver	(BPS-05)	1	1	389,000		590,000
A164	Attendent	(BPS-02)	20	20	3,493,000		4,870,000
C053	Chowkidar	(BPS-02)	19	19	3,375,000		4,850,000
M064	Mukadam	(BPS-02)	1	1	147,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	657,000		950,000
S167	Sweeper	(BPS-02)	8	8	1,375,000		2,080,000
A01152	Personal pay				38,000	18,000	1,000
A01153	Special pay				1,840,000	1,728,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A012	TOTAL ALLOWANCES			<u>27,571,000</u>	<u>23,939,000</u>	<u>20,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,891,000</u>	<u>21,681,000</u>	<u>18,260,000</u>
A01202	House rent Allowance			2,423,000	2,357,000	240,000
A01203	Conveyance allowance			2,076,000	2,106,000	2,070,000
A0120D	Integrated Allowance			18,000	54,000	50,000
A01211	Hill allowance			96,000	93,000	90,000
A01217	Medical allowance			1,552,000	1,500,000	1,550,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,441,000	117,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			2,023,000	82,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			2,023,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018			2,023,000	181,000	
A0123P	Ad-hoc Relief Allowance 2019			2,255,000	200,000	
A0123X	Ad-hoc Relief Allowance 2020			2,913,000	4,183,000	4,420,000
A0124C	Disparity Reduction Allowance			4,835,000	4,697,000	4,440,000
A0124F	Adhoc Relief Allowance -2021			2,213,000	184,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,861,000	2,800,000
A0124R	Adhoc Relief Allowance 2022				2,882,000	2,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,680,000</u>	<u>2,258,000</u>	<u>1,800,000</u>
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,680,000	1,650,000	1,800,000
A01278	Leave salary				608,000	
A03	TOTAL OPERATING EXPENSES			<u>2,737,000</u>	<u>18,946,000</u>	<u>3,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>1,249,000</u>	<u>1,249,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,161,000</u>	<u>1,179,000</u>	<u>1,179,000</u>
001	Hot and Cold Weather Charges				1,179,000	
003	Gilgit-Baltistan Weather Charges			1,161,000		1,179,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,717,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,023,000</u>	<u>550,000</u>
001	Travelling Allowance			418,000	1,023,000	550,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes			<u>437,000</u>	<u>679,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			437,000	679,000	700,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>426,000</u>	<u>15,775,000</u>	<u>576,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			5,000	126,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>14,987,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	14,987,000	1,000
A03970	Others			<u>170,000</u>	<u>412,000</u>	<u>250,000</u>
001	Others			170,000	412,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>736,000</u>	
A041	TOTAL PENSION				<u>736,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>736,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				736,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,000</u>	<u>367,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>500,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>500,000</u>
001	Transport			327,000	327,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Gilgit				53,127,000	74,796,000	54,232,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,662,000</u>	<u>49,228,000</u>	<u>47,552,000</u>
A011	TOTAL PAY		63	63	<u>22,107,000</u>	<u>27,950,000</u>	<u>32,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,057,000</u>	<u>6,523,000</u>	<u>10,710,000</u>
A01101	Total Basic Pay		6	6	<u>4,651,000</u>	<u>6,103,000</u>	<u>6,510,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,135,000		1,730,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,546,000		2,390,000
V008	Veterinary Officer	(BPS-18)	2	2	1,203,000		1,210,000
S147	Superintendent	(BPS-17)	1	1	767,000		1,180,000
A01103	Special pay				406,000	420,000	4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>17,050,000</u>	<u>21,427,000</u>	<u>21,942,000</u>
A01151	Total Pay of Other Staff		57	57	<u>15,363,000</u>	<u>19,981,000</u>	<u>21,940,000</u>
S117	Stenotypist	(BPS-14)	2	2	942,000		1,380,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,147,000		1,760,000
V011	Veterinary Supervisor	(BPS-14)	5	5	2,440,000		3,100,000
L093	Lower Division Clerk	(BPS-11)	2	2	517,000		790,000
V004	Veterinary Assistant	(BPS-11)	9	9	2,934,000		4,420,000
L089	Livestock Assistant	(BPS-09)	2	2	486,000		750,000
F006	Farm Supervisor	(BPS-07)	1	1	202,000		320,000
D159	Driver	(BPS-05)	7	7	1,602,000		2,110,000
E004	Electrician	(BPS-05)	2	2	410,000		670,000
M058	Motor Mechnic	(BPS-05)	1	1	241,000		370,000
A164	Attendent	(BPS-02)	9	9	1,980,000		2,450,000
C053	Chowkidar	(BPS-02)	2	2	390,000		590,000
K047	Khakroob	(BPS-02)	2	2	408,000		630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
N006	Naib Qasid	(BPS-02)	3	3	485,000		770,000
A161	Attendant	(BPS-01)	3	3	439,000		680,000
C123	Cow Attendant	(BPS-01)	2	2	293,000		450,000
S167	Sweeper	(BPS-01)	2	2	447,000		700,000
A01152	Personal pay				130,000	70,000	1,000
A01153	Special pay				1,557,000	1,376,000	1,000
A012	TOTAL ALLOWANCES				<u>23,555,000</u>	<u>21,278,000</u>	<u>14,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,115,000</u>	<u>19,071,000</u>	<u>13,100,000</u>
A01202	House rent Allowance				2,135,000	2,054,000	2,200,000
A01203	Conveyance allowance				1,618,000	1,627,000	1,640,000
A0120D	Integrated Allowance				33,000	33,000	30,000
A01211	Hill allowance				71,000	65,000	70,000
A01216	Qualification allowance					180,000	180,000
A01217	Medical allowance				1,189,000	1,142,000	1,160,000
A0122M	Ad-hoc Relief Allowance-2016				1,367,000	100,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	146,000	
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	146,000	
A0123P	Ad-hoc Relief Allowance 2019				2,075,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020				2,780,000	3,705,000	3,750,000
A0124C	Disparity Reduction Allowance				4,847,000	4,276,000	4,000,000
A0124F	Adhoc Relief Allowance -2021				2,000,000	144,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,632,000	
A0124R	Adhoc Relief Allowance 2022					2,644,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,440,000</u>	<u>2,207,000</u>	<u>1,800,000</u>
A01274	Medical charges					407,000	
A01277	Contingent paid staff				<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff				1,440,000	1,800,000	1,800,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>4,439,000</u>	<u>11,266,000</u>	<u>5,376,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000		5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,508,000</u>	<u>1,751,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>760,000</u>	<u>760,000</u>	<u>800,000</u>
001	Electricity			760,000	760,000	800,000
A03304	Hot and cold weather charges			<u>748,000</u>	<u>991,000</u>	<u>991,000</u>
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			748,000		991,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>1,480,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>495,000</u>	<u>495,000</u>	<u>600,000</u>
001	Travelling Allowance			495,000	495,000	600,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>770,000</u>	<u>970,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	970,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>1,585,000</u>	<u>7,985,000</u>	<u>1,730,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	900,000	500,000
A03963	Feeding Diet Food Charges			<u>700,000</u>	<u>6,700,000</u>	<u>700,000</u>
001	Feeding/Diet/Food Charges			700,000	6,700,000	700,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>439,000</u>	
A041	TOTAL PENSION				<u>439,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>439,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				439,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>4,100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Purchase of Furniture and Fixture			50,000	50,000	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>4,000,000</u>	
A09801	Purchase of Livestock				<u>4,000,000</u>	
001	Purchase of Livestock				4,000,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>766,000</u>	<u>1,366,000</u>	<u>890,000</u>
A130	TOTAL TRANSPORT			<u>726,000</u>	<u>1,026,000</u>	<u>850,000</u>
A13001	Transport			<u>726,000</u>	<u>1,026,000</u>	<u>850,000</u>
001	Transport			726,000	1,026,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Deputy Director Poultry Production GB Gilgit				50,967,000	66,399,000	53,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,845,000</u>	<u>12,379,000</u>	<u>10,934,000</u>
A011	TOTAL PAY		13	13	<u>5,330,000</u>	<u>7,531,000</u>	<u>7,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,058,000</u>	<u>2,902,000</u>	<u>3,040,000</u>
A01101	Total Basic Pay		2	2	<u>1,874,000</u>	<u>2,718,000</u>	<u>2,860,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,135,000		1,730,000
V008	Veterinary Officer	(BPS-17)	1	1	739,000		1,130,000
A01103	Special pay				184,000	184,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,272,000</u>	<u>4,629,000</u>	<u>4,472,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,951,000</u>	<u>4,299,000</u>	<u>4,470,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		340,000
V011	Veterinary Supervisor	(BPS-14)	1	1	485,000		740,000
S125	Store Keeper	(BPS-11)	1	1	241,000		370,000
V004	Veterinary Assistant	(BPS-11)	1	1	432,000		650,000
L089	Livestock Assistant	(BPS-09)	3	3	677,000		1,040,000
D159	Driver	(BPS-05)	1	1	410,000		620,000
A161	Attendant	(BPS-02)	3	3	488,000		710,000
A01152	Personal pay				19,000	26,000	1,000
A01153	Special pay				302,000	304,000	1,000
A012	TOTAL ALLOWANCES				<u>5,515,000</u>	<u>4,848,000</u>	<u>3,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,275,000</u>	<u>4,848,000</u>	<u>3,422,000</u>
A01202	House rent Allowance				530,000	529,000	530,000
A01203	Conveyance allowance				305,000	304,000	300,000
A01211	Hill allowance				13,000	14,000	10,000
A01217	Medical allowance				262,000	292,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				484,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			484,000	38,000	
A01239	Special allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	38,000	
A0123P	Ad-hoc Relief Allowance 2019			449,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			632,000	946,000	
A0124C	Disparity Reduction Allowance			1,148,000	1,157,000	1,060,000
A0124F	Adhoc Relief Allowance -2021			484,000	38,000	
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	660,000
A0124R	Adhoc Relief Allowance 2022				717,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>		
A01277	Contingent paid staff			<u>240,000</u>		
001	Contingent Paid Staff			240,000		
A03	TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>1,246,000</u>	<u>1,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>221,000</u>	<u>235,000</u>	<u>235,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>206,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			206,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>523,000</u>	<u>673,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>250,000</u>
001	Travelling Allowance			143,000	143,000	250,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>530,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	530,000	600,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>315,000</u>	<u>410,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			100,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>357,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>450,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>450,000</u>
001	Transport			327,000	327,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Training GB, Gilgit				12,184,000	13,982,000	12,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,198,000</u>	<u>11,770,000</u>	<u>12,162,000</u>
A011	TOTAL PAY		12	12	<u>6,098,000</u>	<u>7,138,000</u>	<u>7,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,248,000</u>	<u>3,301,000</u>	<u>3,440,000</u>
A01101	Total Basic Pay		2	2	<u>1,861,000</u>	<u>2,697,000</u>	<u>2,790,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,149,000		1,700,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	712,000		1,090,000
A01102	Personal pay				364,000	374,000	420,000
A01103	Special pay				23,000	230,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,850,000</u>	<u>3,837,000</u>	<u>4,230,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,562,000</u>	<u>3,562,000</u>	<u>3,940,000</u>
A068	Assistant	(BPS-16)	1	1	584,000		890,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		320,000
L012	Laboratory Assistant	(BPS-09)	1	1	251,000		380,000
L089	Livestock Assistant	(BPS-09)	1	1	173,000		270,000
V007	Veterinary Compounder	(BPS-09)	1	1	208,000		320,000
L016	Laboratory Technician	(BPS-07)	1	1	1,224,000		340,000
P049	Poultry Supervisor	(BPS-07)	1	1	132,000		200,000
D159	Driver	(BPS-05)	1	1	410,000		620,000
C053	Chowkidar	(BPS-02)	1	1	256,000		380,000
N006	Naib Qasid	(BPS-02)	1	1	146,000		220,000
A01152	Personal pay				21,000	23,000	30,000
A01153	Special pay				267,000	252,000	260,000
A012	TOTAL ALLOWANCES				<u>5,100,000</u>	<u>4,632,000</u>	<u>4,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,100,000</u>	<u>4,632,000</u>	<u>4,492,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			499,000	472,000	500,000
A01203	Conveyance allowance			347,000	325,000	340,000
A0120D	Integrated Allowance			4,000	11,000	110,000
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			273,000	255,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			338,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			483,000	39,000	
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			483,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019			422,000	34,000	
A0123X	Ad-hoc Relief Allowance 2020			612,000	866,000	930,000
A0124C	Disparity Reduction Allowance			1,206,000	1,124,000	1,070,000
A0124F	Adhoc Relief Allowance -2021			420,000	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%				694,000	660,000
A0124R	Adhoc Relief Allowance 2022				694,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>747,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and telegraph			2,000		5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>199,000</u>	<u>199,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			182,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>292,000</u>	<u>551,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
001	Travelling Allowance				110,000	110,000	150,000
A03807	P.O.L Charges A,planes				<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				182,000	182,000	400,000
A03808	Conveyance charges (Govt.)				1,000		1,000
A039	TOTAL GENERAL				<u>131,000</u>	<u>231,000</u>	<u>201,000</u>
A03901	Stationery				<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	70,000	100,000
A03927	Purchase of drug and medicines				<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				1,000	101,000	1,000
A03970	Others				<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Others				60,000	60,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>214,000</u>	<u>214,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT				<u>194,000</u>	<u>194,000</u>	<u>350,000</u>
A13001	Transport				<u>194,000</u>	<u>194,000</u>	<u>350,000</u>
001	Transport				194,000	194,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000	10,000
Senior Research Officer Livestock GB, Gilgit					12,060,000	12,731,000	13,513,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GZ1052	Deputy Director Livestock & Dairy Development Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,278,000</u>	<u>32,093,000</u>	<u>30,090,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>12,832,000</u>	<u>19,012,000</u>	<u>18,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,859,000</u>	<u>2,893,000</u>	<u>2,490,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,662,000</u>	<u>2,704,000</u>	<u>2,300,000</u>
D041	Deputy Director (BPS-18)		1	1	1,031,000		1,580,000
V008	Veterinary Officer (BPS-17)		1	2	381,000		720,000
V016	Veterinary Officer Lab. (BPS-17)		1		250,000		
A01103	Special pay				197,000	189,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>10,973,000</u>	<u>16,119,000</u>	<u>15,750,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,851,000</u>	<u>15,014,000</u>	<u>15,610,000</u>
V011	Veterinary Supervisor (BPS-14)		3	3	852,000		2,180,000
V004	Veterinary Assistant (BPS-11)		3	3	961,000		1,200,000
L090	Livestock Assistant/A.I Technician (BPS-09)		12	12	2,580,000		3,990,000
A161	Attendant (BPS-02)		10	10	1,604,000		2,420,000
C053	Chowkidar (BPS-02)		14	14	2,603,000		3,750,000
S167	Sweeper (BPS-02)		6	6	1,021,000		1,730,000
A161	Attendant (BPS-01)		1	1	115,000		170,000
C053	Chowkidar (BPS-01)		1	1	115,000		170,000
A01152	Personal pay				42,000	56,000	70,000
A01153	Special pay				1,080,000	1,049,000	70,000
A012	TOTAL ALLOWANCES				<u>14,446,000</u>	<u>13,081,000</u>	<u>11,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,486,000</u>	<u>12,164,000</u>	<u>10,950,000</u>
A01202	House rent Allowance				1,085,000	986,000	1,000,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A01203	Conveyance allowance			1,279,000	1,239,000	1,280,000
A01211	Hill allowance			60,000	59,000	60,000
A01217	Medical allowance			980,000	954,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			824,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,175,000		
A0123G	Ad-hoc Relief Allowance-2018			1,175,000		
A0123P	Ad-hoc Relief Allowance 2019			1,281,000		
A0123X	Ad-hoc Relief Allowance 2020			1,671,000	2,530,000	2,660,000
A0124C	Disparity Reduction Allowance			2,781,000	2,839,000	2,670,000
A0124F	Adhoc Relief Allowance -2021			1,175,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,752,000	1,670,000
A0124R	Adhoc Relief Allowance 2022				1,755,000	1,520,000
A01270	Other				<u>50,000</u>	
001	Others				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>917,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>960,000</u>	<u>917,000</u>	<u>900,000</u>
001	Contingent Paid Staff			960,000	917,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,618,000</u>	<u>10,684,000</u>	<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>681,000</u>	<u>747,000</u>	<u>719,000</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>656,000</u>	<u>722,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges				722,000	
003	Gilgit-Baltistan Weather Charges			656,000		694,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>699,000</u>	<u>1,329,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>780,000</u>	<u>450,000</u>
001	Travelling Allowance			330,000	780,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>543,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	543,000	700,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>217,000</u>	<u>8,587,000</u>	<u>316,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	95,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,101,000	1,000
A03970	Others			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001	Others			120,000	300,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>6,045,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>6,045,000</u>	
A09801	Purchase of Livestock				<u>6,045,000</u>	
001	Purchase of Livestock				6,045,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>393,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
001	Transport			363,000	363,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer				29,289,000	49,215,000	32,726,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,523,000</u>	<u>23,718,000</u>	<u>37,990,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,947,000</u>	<u>13,940,000</u>	<u>17,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,762,000</u>	<u>2,467,000</u>	<u>2,560,000</u>
A01101	Total Basic Pay		3	3	<u>1,606,000</u>	<u>2,311,000</u>	<u>2,410,000</u>
D041	Deputy Director	(BPS-18)	1	1	652,000		960,000
V008	Veterinary Officer	(BPS-17)	2	2	954,000		1,450,000
A01103	Special pay				156,000	156,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,185,000</u>	<u>11,473,000</u>	<u>15,290,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>8,290,000</u>	<u>10,662,000</u>	<u>14,370,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		470,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,182,000		1,490,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
S125	Store Keeper	(BPS-11)	1	1	252,000		390,000
V004	Veterinary Assistant	(BPS-11)	1	1	315,000		520,000
L089	Livestock Assistant	(BPS-09)	5	5	1,161,000		1,790,000
D159	Driver	(BPS-05)	1	1	185,000		270,000
A164	Attendent	(BPS-02)	12	12	2,112,000		3,190,000
C053	Chowkidar	(BPS-02)	12	12	1,983,000		2,990,000
N006	Naib Qasid	(BPS-02)	1	1	212,000		320,000
S167	Sweeper	(BPS-02)	1	1	197,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		2,280,000
A01152	Personal pay				27,000	31,000	30,000
A01153	Special pay				868,000	780,000	890,000
A012	TOTAL ALLOWANCES				<u>11,576,000</u>	<u>9,778,000</u>	<u>20,140,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,336,000</u>	<u>9,778,000</u>	<u>20,140,000</u>
A01202	House rent Allowance			896,000	831,000	910,000
A01203	Conveyance allowance			1,066,000	987,000	1,060,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			48,000	45,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			793,000	742,000	790,000
A0122M	Ad-hoc Relief Allowance-2016			696,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				34,000	
A0122Y	Ad-hoc Relief Allowance 2017			990,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018			990,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019			1,075,000	83,000	
A0123X	Ad-hoc Relief Allowance 2020			1,404,000	1,883,000	2,510,000
A0124C	Disparity Reduction Allowance			2,334,000	2,129,000	2,230,000
A0124F	Adhoc Relief Allowance -2021			990,000	78,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,000	130,000
A0124R	Adhoc Relief Allowance 2022				1,322,000	12,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>		
A01277	Contingent paid staff			<u>240,000</u>		
001	Contingent Paid Staff			240,000		
A03	TOTAL OPERATING EXPENSES			<u>2,616,000</u>	<u>5,751,000</u>	<u>2,421,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			35,000	35,000	40,000
A033	TOTAL UTILITIES			<u>1,266,000</u>	<u>594,000</u>	<u>619,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Electricity			25,000	25,000	50,000
A03304	Hot and cold weather charges			<u>1,241,000</u>	<u>569,000</u>	<u>569,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
001	Hot and Cold Weather Charges				569,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		569,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>712,000</u>	<u>995,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>241,000</u>	<u>450,000</u>
001	Travelling Allowance			308,000	241,000	450,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>20,000</u>	
001	Transportation of Goods			1,000	20,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>734,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	734,000	650,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>3,872,000</u>	<u>407,000</u>
A03901	Stationery			<u>170,000</u>	<u>190,000</u>	<u>200,000</u>
001	Stationery			170,000	190,000	200,000
A03902	Printing and publication			5,000	26,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,406,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,406,000	1,000
A03970	Others			<u>170,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			170,000	250,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>506,000</u>	
A041	TOTAL PENSION				<u>506,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>506,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				506,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,000</u>	<u>367,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
001	Transport			327,000	327,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Live Stock Hunza				25,506,000	30,342,000	40,851,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,297,000</u>	<u>32,178,000</u>	<u>34,500,000</u>
A011	TOTAL PAY		62	62	<u>15,576,000</u>	<u>18,510,000</u>	<u>20,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,760,000</u>	<u>2,361,000</u>	<u>1,660,000</u>
A01101	Total Basic Pay		3	3	<u>1,591,000</u>	<u>2,245,000</u>	<u>1,540,000</u>
V008	Veterinary Officer	(BPS-17)	2	3	1,341,000		1,540,000
V016	Veterinary Officer Lab.	(BPS-17)	1		250,000		
A01103	Special pay				169,000	116,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>13,816,000</u>	<u>16,149,000</u>	<u>18,660,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	<u>12,415,000</u>	<u>15,050,000</u>	<u>17,450,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,425,000		1,510,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		290,000
S125	Store Keeper	(BPS-11)	4	4	955,000		1,480,000
V004	Veterinary Assistant	(BPS-11)	2	2	667,000		970,000
A004	A.I. Technician	(BPS-09)	1	1	190,000		290,000
L089	Livestock Assistant	(BPS-09)	5	5	1,147,000		1,770,000
V001	Vaccinator	(BPS-09)	3	3	763,000		1,170,000
V006	Veterinary Compound	(BPS-09)	3	3	768,000		950,000
A004	A.I. Technician	(BPS-06)	1	1	127,000		190,000
L089	Livestock Assistant	(BPS-06)	1	1	127,000		190,000
V001	Vaccinator	(BPS-06)	2	2	409,000		630,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
A164	Attendent	(BPS-02)	14	14	2,512,000		3,360,000
C053	Chowkidar	(BPS-02)	10	10	1,772,000		2,610,000
N006	Naib Qasid	(BPS-02)	1	1	169,000		250,000
S167	Sweeper	(BPS-02)	2	2	336,000		500,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
C053	Chowkidar	(BPS-01)	2	2	321,000		480,000
N006	Naib Qasid	(BPS-01)	2	2	259,000		390,000
S167	Sweeper	(BPS-01)	1	1	122,000		180,000
A01152	Personal pay				25,000		20,000
A01153	Special pay				1,376,000	1,099,000	1,190,000
A012	TOTAL ALLOWANCES				<u>15,721,000</u>	<u>13,668,000</u>	<u>14,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,001,000</u>	<u>11,932,000</u>	<u>13,280,000</u>
A01202	House rent Allowance				1,310,000	985,000	1,270,000
A01203	Conveyance allowance				1,602,000	1,326,000	1,600,000
A0120D	Integrated Allowance				65,000	65,000	60,000
A01211	Hill allowance				71,000	59,000	70,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				1,132,000	933,000	1,120,000
A0122M	Ad-hoc Relief Allowance-2016				985,000		
A0122N	Special Conveyance Allowance to Disbale Employees				24,000	50,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,412,000		
A0123G	Ad-hoc Relief Allowance-2018				1,412,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				1,575,000		
A0123X	Ad-hoc Relief Allowance 2020				2,033,000	2,443,000	2,810,000
A0124C	Disparity Reduction Allowance				1,968,000	2,684,000	2,880,000
A0124F	Adhoc Relief Allowance -2021				1,412,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,661,000	1,770,000
A0124R	Adhoc Relief Allowance 2022					1,661,000	1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>720,000</u>	<u>1,736,000</u>	<u>900,000</u>
A01274	Medical charges					836,000	
A01277	Contingent paid staff				<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff				720,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES				<u>958,000</u>	<u>4,273,000</u>	<u>2,201,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>735,000</u>	<u>735,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>715,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges				715,000	
003	Gilgit-Baltistan Weather Charges			200,000		715,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>440,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>440,000</u>
001	Rent for Office Building			200,000	200,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>627,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>365,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	365,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>262,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	262,000	500,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>2,686,000</u>	<u>251,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Stationery			70,000	70,000	120,000
A03902	Printing and publication			10,000	50,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				<u>2,400,000</u>	
001	Purchase of Drugs and Medicines				2,400,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03970	Others			<u>80,000</u>	<u>160,000</u>	<u>120,000</u>
001	Others			80,000	160,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT			<u>145,000</u>	<u>245,000</u>	<u>350,000</u>
A13001	Transport			<u>145,000</u>	<u>245,000</u>	<u>350,000</u>
001	Transport			145,000	245,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Livestock Nagar				32,455,000	36,751,000	37,106,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,559,000</u>	<u>14,795,000</u>	<u>28,750,000</u>
A011	TOTAL PAY		14	38	<u>2,673,000</u>	<u>8,904,000</u>	<u>20,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>712,000</u>	<u>1,028,000</u>	<u>2,080,000</u>
A01101	Total Basic Pay		1	1	<u>652,000</u>	<u>968,000</u>	<u>1,040,000</u>
D041	Deputy Director (BPS-18)		1	1	652,000		1,040,000
A01103	Special pay				60,000	60,000	1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		13	37	<u>1,961,000</u>	<u>7,876,000</u>	<u>18,640,000</u>
A01151	Total Pay of Other Staff		13	37	<u>1,751,000</u>	<u>7,310,000</u>	<u>7,370,000</u>
V011	Veterinary Supervisor (BPS-14)			2			440,000
L093	Lower Division Clerk (BPS-11)		1	1	189,000		320,000
V004	Veterinary Assistant (BPS-11)			2			320,000
L089	Livestock Assistant (BPS-09)			1			270,000
V006	Veterinary Compound (BPS-09)			1			230,000
A004	A.I. Technician (BPS-06)		1	1	131,000		250,000
L089	Livestock Assistant (BPS-06)		1	1	131,000		440,000
D159	Driver (BPS-05)		1	1	143,000		250,000
S125	Store Keeper (BPS-05)		1	1	157,000		250,000
L089	Livestock Assistant (BPS-04)		4	4	524,000		440,000
C053	Chowkidar (BPS-02)			10			630,000
S167	Sweeper (BPS-02)			8			520,000
C053	Chowkidar (BPS-01)		3	3	350,000		2,810,000
N006	Naib Qasid (BPS-01)		1	1	126,000		200,000
A01152	Personal pay					40,000	
A01153	Special pay				210,000	526,000	11,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A012	TOTAL ALLOWANCES			<u>2,886,000</u>	<u>5,891,000</u>	<u>8,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,886,000</u>	<u>5,891,000</u>	<u>8,030,000</u>
A01202	House rent Allowance			296,000	547,000	750,000
A01203	Conveyance allowance			304,000	598,000	850,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			16,000	28,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			256,000	504,000	680,000
A0122M	Ad-hoc Relief Allowance-2016			172,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			234,000		
A0123G	Ad-hoc Relief Allowance-2018			234,000		
A0123P	Ad-hoc Relief Allowance 2019			236,000		
A0123X	Ad-hoc Relief Allowance 2020			319,000	1,207,000	1,790,000
A0124C	Disparity Reduction Allowance			574,000	1,320,000	1,760,000
A0124F	Adhoc Relief Allowance -2021			234,000		
A0124N	Disparity Reduction Allowance 2022- 15%				801,000	1,090,000
A0124R	Adhoc Relief Allowance 2022				801,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>3,215,000</u>	<u>1,268,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>197,000</u>	<u>197,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>447,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>278,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	278,000	250,000
A03807	P.O.L Charges A.planes			<u>121,000</u>	<u>166,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	166,000	450,000
A03808	Conveyance charges (Govt.)			3,000	3,000	
A039	TOTAL GENERAL			<u>161,000</u>	<u>2,453,000</u>	<u>251,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			5,000	27,000	5,000
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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>2,226,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,226,000	1,000
A03970	Others			<u>70,000</u>	<u>115,000</u>	<u>120,000</u>
001	Others			70,000	115,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>131,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
001	Transport			121,000	121,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Deputy Director Livestock Kharmang				6,301,000	18,141,000	30,328,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,672,000</u>	<u>3,783,000</u>	<u>4,187,000</u>
A011	TOTAL PAY		7	7	<u>1,815,000</u>	<u>2,259,000</u>	<u>2,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>653,000</u>	<u>925,000</u>	<u>980,000</u>
A01101	Total Basic Pay		1	1	<u>601,000</u>	<u>873,000</u>	<u>930,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	601,000		930,000
A01103	Special pay				52,000	52,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,162,000</u>	<u>1,334,000</u>	<u>1,630,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,057,000</u>	<u>1,248,000</u>	<u>1,530,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		240,000
L089	Livestock Assistant	(BPS-09)	1	1	203,000		320,000
D159	Driver	(BPS-05)	1	1	205,000		310,000
A164	Attendent	(BPS-02)	1	1	150,000		220,000
C053	Chowkidar	(BPS-01)	1	1	150,000		220,000
K047	Khakroob	(BPS-01)	1	1	150,000		220,000
A01153	Special pay				105,000	86,000	100,000
A012	TOTAL ALLOWANCES				<u>1,857,000</u>	<u>1,524,000</u>	<u>1,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,857,000</u>	<u>1,524,000</u>	<u>1,577,000</u>
A01202	House rent Allowance				163,000	132,000	160,000
A01203	Conveyance allowance				205,000	161,000	200,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				130,000	113,000	130,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				162,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				162,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				154,000	11,000	
A0123X	Ad-hoc Relief Allowance 2020				214,000	282,000	310,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A0124C	Disparity Reduction Allowance			390,000	345,000	350,000
A0124F	Adhoc Relief Allowance -2021			162,000	12,000	
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	220,000
A0124R	Adhoc Relief Allowance 2022				215,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>1,060,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			88,000		90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>347,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	300,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>601,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	401,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
001	Transport			121,000	121,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Veterniary Officer Roundu Skardu				4,471,000	4,984,000	5,170,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,217,000</u>	<u>6,012,000</u>	<u>8,320,000</u>
A011	TOTAL PAY		6	20	<u>1,058,000</u>	<u>3,603,000</u>	<u>4,590,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	20	<u>1,058,000</u>	<u>3,603,000</u>	<u>4,590,000</u>
A01151	Total Pay of Other Staff		6	20	<u>925,000</u>	<u>3,356,000</u>	<u>4,170,000</u>
V011	Veterinary Supervisor	(BPS-14)		1			240,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		290,000
V004	Veterinary Assistant	(BPS-11)		1			290,000
L090	Livestock Assistant/A.I Technician	(BPS-09)		4			500,000
A004	A.I. Technician	(BPS-06)	1	1	151,000		1,260,000
L089	Livestock Assistant	(BPS-06)	1	1	151,000		290,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
S125	Store Keeper	(BPS-05)	1	1	151,000		240,000
C053	Chowkidar	(BPS-02)		5			310,000
S167	Sweeper	(BPS-02)		3			320,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		190,000
A01152	Personal pay					12,000	
A01153	Special pay				133,000	235,000	420,000
A012	TOTAL ALLOWANCES				<u>1,159,000</u>	<u>2,409,000</u>	<u>3,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,159,000</u>	<u>2,409,000</u>	<u>3,730,000</u>
A01202	House rent Allowance				108,000	223,000	370,000
A01203	Conveyance allowance				147,000	285,000	480,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				7,000	15,000	10,000
A01217	Medical allowance				108,000	212,000	
A0122M	Ad-hoc Relief Allowance-2016				63,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A0123G	Ad-hoc Relief Allowance-2018			90,000		
A0123P	Ad-hoc Relief Allowance 2019			108,000		
A0123X	Ad-hoc Relief Allowance 2020			135,000	493,000	920,000
A0124C	Disparity Reduction Allowance			209,000	522,000	890,000
A0124F	Adhoc Relief Allowance -2021			90,000		
A0124N	Disparity Reduction Allowance 2022- 15%				324,000	550,000
A0124R	Adhoc Relief Allowance 2022				324,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>3,650,000</u>	<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>112,000</u>	<u>100,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>92,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			200,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>565,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>278,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	278,000	250,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>287,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	287,000	450,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A039	TOTAL GENERAL			<u>206,000</u>	<u>2,748,000</u>	<u>311,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	32,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				<u>2,475,000</u>	
001	Purchase of Drugs and Medicines				2,475,000	
A03970	Others			<u>90,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			90,000	135,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>350,000</u>	
A09801	Purchase of Livestock				<u>350,000</u>	
001	Purchase of Livestock				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>343,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
001	Transport			303,000	303,000	350,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock Shigar				3,768,000	10,505,000	10,046,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044	Assistant Director Fishries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,340,000</u>	<u>27,932,000</u>	<u>28,109,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,959,000</u>	<u>14,061,000</u>	<u>15,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>904,000</u>	<u>1,303,000</u>	<u>2,070,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>823,000</u>	<u>1,222,000</u>	<u>1,260,000</u>
A086	Assistant Director	(BPS-17)	1	1	823,000		1,260,000
A01103	Special pay				81,000	81,000	810,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>9,055,000</u>	<u>12,758,000</u>	<u>13,400,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>8,202,000</u>	<u>11,913,000</u>	<u>12,560,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	314,000		490,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		420,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	168,000		430,000
L093	Lower Division Clerk	(BPS-11)	2	2	546,000		840,000
F027	Fisheries Supervisor	(BPS-09)	1	1	269,000		450,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	283,000		370,000
F028	Fisheries Watcher	(BPS-05)	20	20	3,954,000		5,900,000
D159	Driver	(BPS-04)	1	1	178,000		270,000
N037	Net man	(BPS-03)	1	1	155,000		230,000
F017	Field Man	(BPS-02)	4	4	641,000		990,000
A161	Attendant	(BPS-01)	4	4	558,000		840,000
C053	Chowkidar	(BPS-01)	4	4	600,000		940,000
H035	Helper Watcher	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		210,000
A01152	Personal pay					19,000	
A01153	Special pay				853,000	826,000	840,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A012	TOTAL ALLOWANCES			<u>14,381,000</u>	<u>13,871,000</u>	<u>12,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,781,000</u>	<u>9,371,000</u>	<u>7,889,000</u>
A01202	House rent Allowance			888,000	849,000	880,000
A01203	Conveyance allowance			1,086,000	1,039,000	1,080,000
A01207	Washing Allowance			26,000		20,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			52,000	49,000	50,000
A01217	Medical allowance			805,000	777,000	800,000
A0121N	Personal Allowance				12,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			660,000		
A0122Y	Ad-hoc Relief Allowance 2017			910,000	7,000	
A01235	Secretariat allowance			32,000	33,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			910,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			1,026,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020			1,313,000	1,901,000	1,890,000
A0124C	Disparity Reduction Allowance			2,143,000	2,089,000	2,020,000
A0124F	Adhoc Relief Allowance -2021			910,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,284,000	
A0124R	Adhoc Relief Allowance 2022				1,292,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>4,500,000</u>	<u>4,750,000</u>
A01274	Medical charges					250,000
A01277	Contingent paid staff			<u>3,600,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Contingent Paid Staff			3,600,000	4,500,000	4,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>2,699,000</u>	<u>2,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A033	TOTAL UTILITIES			<u>622,000</u>	<u>718,000</u>	<u>718,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>582,000</u>	<u>678,000</u>	<u>678,000</u>
001	Hot and Cold Weather Charges				678,000	
003	Gilgit-Baltistan Weather Charges			582,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>503,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>278,000</u>	<u>278,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			278,000	278,000	600,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>1,420,000</u>	<u>361,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,159,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,159,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>485,000</u>	
A041	TOTAL PENSION				<u>485,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>485,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				485,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>100,000</u>
A09601	Purchase of Plant and Machinery					100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>100,000</u>
A09701	Purchase of Furniture and Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>292,000</u>	<u>292,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>400,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>400,000</u>
001	Transport			242,000	242,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fishries Astore				26,077,000	31,408,000	30,796,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DM1037	DDO Office Fisheries Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,930,000</u>	<u>22,358,000</u>	<u>21,411,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,504,000</u>	<u>12,398,000</u>	<u>12,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>592,000</u>	<u>1,275,000</u>	<u>1,261,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>544,000</u>	<u>1,194,000</u>	<u>1,260,000</u>
A086	Assistant Director (BPS-17)		1	1	544,000		1,260,000
A01103	Special pay				48,000	81,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,912,000</u>	<u>11,123,000</u>	<u>11,081,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,141,000</u>	<u>10,398,000</u>	<u>11,080,000</u>
D021	Data Entry Operator (BPS-15)		1	1	233,000		370,000
U019	Upper Division Clerk (BPS-14)		1	1	329,000		510,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	314,000		480,000
L093	Lower Division Clerk (BPS-11)		1	1	209,000		320,000
F024	Fisheries Development Assistant (BPS-09)		1	1	251,000		380,000
F027	Fisheries Supervisor (BPS-09)		2	2	484,000		740,000
F025	Fisheries Head Watcher (BPS-07)		1	1	253,000		380,000
F028	Fisheries Watcher (BPS-05)		15	15	2,828,000		4,270,000
D159	Driver (BPS-04)		1	1	225,000		350,000
N037	Net man (BPS-03)		1	1	127,000		180,000
F017	Field Man (BPS-02)		3	3	491,000		1,090,000
C053	Chowkidar (BPS-01)		6	6	1,023,000		1,550,000
F017	Field Man (BPS-01)		1	1	235,000		250,000
N006	Naib Qasid (BPS-01)		1	1	139,000		210,000
A01153	Special pay				771,000	725,000	1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A012	TOTAL ALLOWANCES			<u>10,426,000</u>	<u>9,960,000</u>	<u>9,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,986,000</u>	<u>8,160,000</u>	<u>7,269,000</u>
A01202	House rent Allowance			720,000	717,000	70,000
A01203	Conveyance allowance			858,000	844,000	850,000
A0120D	Integrated Allowance			83,000	11,000	80,000
A01211	Hill allowance			44,000	43,000	40,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			670,000	671,000	670,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			523,000		
A0122Y	Ad-hoc Relief Allowance 2017			756,000		
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			756,000		
A0123P	Ad-hoc Relief Allowance 2019			881,000		
A0123X	Ad-hoc Relief Allowance 2020			1,105,000	1,678,000	1,670,000
A0124C	Disparity Reduction Allowance			1,823,000	1,804,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			758,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,141,000	1,080,000
A0124R	Adhoc Relief Allowance 2022				1,146,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,440,000	1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>3,628,000</u>	<u>1,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>495,000</u>	<u>573,000</u>	<u>573,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>460,000</u>	<u>538,000</u>	<u>538,000</u>
001	Hot and Cold Weather Charges				538,000	
003	Gilgit-Baltistan Weather Charges			460,000		538,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>761,000</u>	<u>985,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	330,000	380,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>426,000</u>	<u>426,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	426,000	600,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>2,249,000</u>	<u>359,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			7,000	7,000	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	2,001,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>423,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
001	Transport			363,000	363,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042501 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
DDO Office Fisheries Diamer				20,903,000	26,409,000	23,833,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1627	Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,193,000</u>	<u>15,926,000</u>	<u>10,681,000</u>
A011	TOTAL PAY		18	18	<u>6,501,000</u>	<u>8,854,000</u>	<u>9,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,505,000</u>	<u>4,421,000</u>	<u>4,610,000</u>
A01101	Total Basic Pay		4	4	<u>2,293,000</u>	<u>4,172,000</u>	<u>3,810,000</u>
D104	Director	(BPS-19)	1	1	876,000		1,490,000
D189	Deputy Director Fisheries	(BPS-18)	1	1	667,000		1,040,000
S010	Scientific Research Officer	(BPS-17)	1	1	450,000		790,000
O015	Overseer	(BPS-16)	1	1	300,000		490,000
A01103	Special pay				212,000	249,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,996,000</u>	<u>4,433,000</u>	<u>5,011,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,626,000</u>	<u>4,144,000</u>	<u>5,010,000</u>
O001	Office Assistant	(BPS-16)	1	1	428,000		690,000
D021	Data Entry Operator	(BPS-15)	1	1	249,000		480,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	224,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	351,000		420,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,150,000		1,140,000
D159	Driver	(BPS-04)	2	2	500,000		760,000
N006	Naib Qasid	(BPS-01)	3	3	525,000		840,000
S167	Sweeper	(BPS-01)	1	1	199,000		310,000
A01153	Special pay				370,000	289,000	1,000
A012	TOTAL ALLOWANCES				<u>6,692,000</u>	<u>7,072,000</u>	<u>1,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,972,000</u>	<u>6,172,000</u>	<u>160,000</u>
A01202	House rent Allowance				700,000	732,000	1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			550,000	544,000	1,000
A0120D	Integrated Allowance			22,000	28,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,000	1,000
A01211	Hill allowance			20,000	16,000	1,000
A01216	Qualification allowance				120,000	1,000
A01217	Medical allowance			325,000	342,000	1,000
A01226	Computer allowance			20,000	9,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	31,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			481,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			492,000	44,000	
A0123X	Ad-hoc Relief Allowance 2020			520,000	1,112,000	1,000
A0124C	Disparity Reduction Allowance			1,500,000	1,325,000	50,000
A0124F	Adhoc Relief Allowance -2021			492,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				842,000	50,000
A0124R	Adhoc Relief Allowance 2022				856,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,077,000</u>	<u>9,613,000</u>	<u>2,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>435,000</u>	<u>421,000</u>	<u>421,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>335,000</u>	<u>321,000</u>	<u>321,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
001	Hot and Cold Weather Charges				321,000	
003	Gilgit-Baltistan Weather Charges			335,000		321,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>1,197,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>500,000</u>
001	Travelling Allowance			366,000	366,000	500,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods			40,000	40,000	
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>790,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	790,000	1,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>450,000</u>	<u>7,900,000</u>	<u>565,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	460,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03963	Feeding Diet Food Charges				<u>3,000,000</u>	
001	Feeding/Diet/Food Charges				3,000,000	
A03970	Others			<u>180,000</u>	<u>4,180,000</u>	<u>250,000</u>
001	Others			180,000	4,180,000	250,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>625,000</u>	<u>830,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A130	TOTAL TRANSPORT			<u>495,000</u>	<u>495,000</u>	<u>700,000</u>
A13001	Transport			<u>495,000</u>	<u>495,000</u>	<u>700,000</u>
001	Transport			495,000	495,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Furniture and Fixture			65,000	65,000	65,000
Director Fisheries Gilgit				15,905,000	26,174,000	14,102,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1629	Assistant Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,722,000</u>	<u>28,144,000</u>	<u>26,276,000</u>
A011	TOTAL PAY		52	52	<u>11,582,000</u>	<u>16,244,000</u>	<u>17,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>162,000</u>	<u>1,275,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>1,194,000</u>	<u>1,250,000</u>
A086	Assistant Director	(BPS-17)	1	1	82,000		1,250,000
A01103	Special pay				80,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,420,000</u>	<u>14,969,000</u>	<u>16,050,000</u>
A01151	Total Pay of Other Staff		51	51	<u>10,347,000</u>	<u>13,931,000</u>	<u>14,920,000</u>
H004	Head Clerk	(BPS-16)	1	1	458,000		800,000
S117	Stenotypist	(BPS-14)	1	1	470,000		1,100,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2	714,000		980,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		370,000
F027	Fisheries Supervisor	(BPS-09)	5	5	1,149,000		1,500,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	410,000		620,000
F028	Fisheries Watcher	(BPS-05)	13	13	2,400,000		3,330,000
D159	Driver	(BPS-04)	1	1	162,000		190,000
N037	Net man	(BPS-03)	1	1	84,000		180,000
F017	Field Man	(BPS-02)	9	9	1,793,000		2,510,000
A161	Attendant	(BPS-01)	1	1	146,000		240,000
C053	Chowkidar	(BPS-01)	12	12	1,876,000		2,800,000
F017	Field Man	(BPS-01)	1	1	167,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	277,000		150,000
A01152	Personal pay				34,000	34,000	30,000
A01153	Special pay				1,039,000	1,004,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A012	TOTAL ALLOWANCES			<u>12,140,000</u>	<u>11,900,000</u>	<u>8,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,140,000</u>	<u>11,900,000</u>	<u>8,896,000</u>
A01202	House rent Allowance			1,472,000	1,440,000	1,490,000
A01203	Conveyance allowance			1,219,000	1,188,000	1,220,000
A0120D	Integrated Allowance			22,000	18,000	20,000
A01211	Hill allowance			6,000	57,000	6,000
A01217	Medical allowance			653,000	925,000	950,000
A0122M	Ad-hoc Relief Allowance-2016			763,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,099,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018			1,099,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			1,260,000	100,000	
A0123X	Ad-hoc Relief Allowance 2020			1,099,000	2,271,000	2,330,000
A0124C	Disparity Reduction Allowance			2,349,000	2,492,000	1,480,000
A0124F	Adhoc Relief Allowance -2021			1,099,000	89,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,535,000	
A0124R	Adhoc Relief Allowance 2022				1,550,000	1,400,000
A03	TOTAL OPERATING EXPENSES			<u>1,710,000</u>	<u>7,313,000</u>	<u>2,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>628,000</u>	<u>731,000</u>	<u>731,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>578,000</u>	<u>681,000</u>	<u>681,000</u>
001	Hot and Cold Weather Charges				681,000	
003	Gilgit-Baltistan Weather Charges			578,000		681,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>696,000</u>	<u>1,150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A03805	Travelling allowance			<u>308,000</u>	<u>308,000</u>	<u>400,000</u>
001	Travelling Allowance			308,000	308,000	400,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	750,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>341,000</u>	<u>5,841,000</u>	<u>611,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Stationery			170,000	170,000	250,000
A03902	Printing and publication					100,000
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
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>5,401,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	5,401,000	1,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
001	Others			160,000	160,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>441,000</u>	
A041	TOTAL PENSION				<u>441,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>441,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				441,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
001	Transport			363,000	363,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Fisheries Gilgit				25,835,000	36,301,000	29,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,672,000</u>	<u>5,977,000</u>	<u>6,968,000</u>
A011	TOTAL PAY	9	9	<u>2,729,000</u>	<u>3,541,000</u>	<u>4,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>832,000</u>	<u>1,209,000</u>	<u>1,930,000</u>
A01101	Total Basic Pay	1	1	<u>770,000</u>	<u>1,146,000</u>	<u>1,870,000</u>
D041	Deputy Director (BPS-18)	1	1	770,000		1,870,000
A01103	Special pay			62,000	63,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,897,000</u>	<u>2,332,000</u>	<u>2,840,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,718,000</u>	<u>2,182,000</u>	<u>2,670,000</u>
O001	Office Assistant (BPS-16)	1	1	245,000		340,000
S117	Stenotypist (BPS-14)	1	1	308,000		450,000
U019	Upper Division Clerk (BPS-14)	1	1	308,000		450,000
L040	LDC/Storekeeper (BPS-11)	1	1	193,000		250,000
D159	Driver (BPS-04)	1	1	129,000		260,000
N037	Net man (BPS-03)	1	1	124,000		270,000
C053	Chowkidar (BPS-01)	1	1	179,000		300,000
N006	Naib Qasid (BPS-01)	1	1	232,000		350,000
A01153	Special pay			179,000	150,000	170,000
A012	TOTAL ALLOWANCES			<u>2,943,000</u>	<u>2,436,000</u>	<u>2,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,943,000</u>	<u>2,436,000</u>	<u>2,198,000</u>
A01202	House rent Allowance			369,000	321,000	370,000
A01203	Conveyance allowance			252,000	191,000	250,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			167,000	150,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			196,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			249,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			249,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			236,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020			335,000	453,000	490,000
A0124C	Disparity Reduction Allowance			622,000	539,000	570,000
A0124F	Adhoc Relief Allowance -2021			249,000	19,000	
A0124N	Disparity Reduction Allowance 2022- 15%				337,000	340,000
A0124R	Adhoc Relief Allowance 2022				337,000	
A03	TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>1,667,000</u>	<u>2,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>143,000</u>	<u>143,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>133,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			106,000		133,000
A034	TOTAL OCCUPANCY COSTS				<u>1,020,000</u>	<u>1,020,000</u>
A03402	Rent for office building				<u>1,020,000</u>	<u>1,020,000</u>
001	Rent for Office Building				1,020,000	1,020,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>357,000</u>	<u>650,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>88,000</u>	<u>150,000</u>
001	Travelling Allowance			88,000	88,000	150,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A03807	P.O.L Charges A.planes			<u>218,000</u>	<u>268,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			218,000	268,000	500,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>265,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
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>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Others			70,000	70,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>300,000</u>
A13001	Transport			<u>145,000</u>	<u>145,000</u>	<u>300,000</u>
001	Transport			145,000	145,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment			5,000	5,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Furniture and Fixture			5,000	5,000	50,000
Deputy Director Fisheries GB Gilgit				6,397,000	7,799,000	9,461,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,704,000</u>	<u>11,271,000</u>	<u>10,309,000</u>
A011	TOTAL PAY		21	21	<u>4,351,000</u>	<u>6,675,000</u>	<u>5,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>682,000</u>	<u>969,000</u>	<u>1,490,000</u>
A01101	Total Basic Pay		1	1	<u>627,000</u>	<u>913,000</u>	<u>970,000</u>
A086	Assistant Director	(BPS-17)	1	1	627,000		970,000
A01103	Special pay				55,000	56,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,669,000</u>	<u>5,706,000</u>	<u>4,190,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,250,000</u>	<u>5,337,000</u>	<u>3,750,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	280,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	295,000		480,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	250,000		260,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		270,000
F027	Fisheries Supervisor	(BPS-09)	1	1	167,000		350,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	270,000		390,000
F028	Fisheries Watcher	(BPS-05)	8	8	1,050,000		220,000
D159	Driver	(BPS-04)	1	1	138,000		350,000
F017	Field Man	(BPS-02)	2	2	280,000		220,000
C053	Chowkidar	(BPS-01)	2	2	250,000		430,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		190,000
A01153	Special pay				419,000	369,000	440,000
A012	TOTAL ALLOWANCES				<u>5,353,000</u>	<u>4,596,000</u>	<u>4,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,353,000</u>	<u>4,596,000</u>	<u>4,629,000</u>
A01202	House rent Allowance				429,000	401,000	430,000
A01203	Conveyance allowance				375,000	442,000	490,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A0120D	Integrated Allowance			21,000	11,000	100,000
A01211	Hill allowance			24,000	22,000	20,000
A01217	Medical allowance			490,000	347,000	380,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			318,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			464,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			464,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			514,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			666,000	920,000	990,000
A0124C	Disparity Reduction Allowance			1,110,000	1,009,000	1,000,000
A0124F	Adhoc Relief Allowance -2021			469,000	34,000	
A0124N	Disparity Reduction Allowance 2022- 15%				633,000	630,000
A0124R	Adhoc Relief Allowance 2022				633,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,116,000</u>	<u>4,609,000</u>	<u>1,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>285,000</u>	<u>285,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>262,000</u>	<u>265,000</u>	<u>265,000</u>
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			262,000		265,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>566,000</u>	<u>566,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>250,000</u>
001	Travelling Allowance			198,000	198,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	600,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>3,712,000</u>	<u>301,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>3,391,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	3,391,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>282,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
001	Transport			242,000	242,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghanche				11,102,000	16,162,000	12,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,829,000</u>	<u>33,515,000</u>	<u>29,140,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>12,253,000</u>	<u>17,365,000</u>	<u>17,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>537,000</u>	<u>777,000</u>	<u>1,250,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>489,000</u>	<u>729,000</u>	<u>770,000</u>
A086	Assistant Director	(BPS-17)	1	1	489,000		770,000
A01103	Special pay				48,000	48,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>11,716,000</u>	<u>16,588,000</u>	<u>16,670,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,637,000</u>	<u>15,524,000</u>	<u>15,600,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	393,000		60,000
U019	Upper Division Clerk	(BPS-14)	1	1	330,000		510,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	944,000		1,450,000
L093	Lower Division Clerk	(BPS-11)	1	1	219,000		340,000
F027	Fisheries Supervisor	(BPS-09)	3	3	673,000		880,000
F028	Fisheries Watcher	(BPS-05)	30	30	6,316,000		9,700,000
D159	Driver	(BPS-04)	1	1	218,000		330,000
F017	Field Man	(BPS-02)	1	1	163,000		240,000
C053	Chowkidar	(BPS-01)	4	4	591,000		900,000
F017	Field Man	(BPS-01)	4	4	644,000		970,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		220,000
A01153	Special pay				1,079,000	1,064,000	1,070,000
A012	TOTAL ALLOWANCES				<u>16,576,000</u>	<u>16,150,000</u>	<u>11,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,736,000</u>	<u>11,350,000</u>	<u>6,420,000</u>
A01202	House rent Allowance				990,000	939,000	990,000
A01203	Conveyance allowance				1,208,000	1,215,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			60,000	59,000	60,000
A01217	Medical allowance			922,000	905,000	
A01226	Computer allowance			9,000	9,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			769,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,095,000		
A0123G	Ad-hoc Relief Allowance-2018			1,095,000		
A0123P	Ad-hoc Relief Allowance 2019			1,257,000		
A0123X	Ad-hoc Relief Allowance 2020			1,572,000	2,402,000	70,000
A0124C	Disparity Reduction Allowance			2,653,000	2,594,000	2,440,000
A0124F	Adhoc Relief Allowance -2021			1,095,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,608,000	1,510,000
A0124R	Adhoc Relief Allowance 2022				1,608,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,840,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A01277	Contingent paid staff			<u>3,840,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			3,840,000	4,800,000	4,800,000
A03	TOTAL OPERATING EXPENSES			<u>1,798,000</u>	<u>15,567,000</u>	<u>2,333,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>763,000</u>	<u>812,000</u>	<u>812,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>728,000</u>	<u>777,000</u>	<u>777,000</u>
001	Hot and Cold Weather Charges				777,000	
003	Gilgit-Baltistan Weather Charges			728,000		777,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>743,000</u>	<u>1,150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001	Travelling Allowance			330,000	330,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	700,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>13,957,000</u>	<u>316,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
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
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>13,722,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	13,722,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>408,000</u>	<u>495,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>450,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>450,000</u>
001	Transport			363,000	363,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer				31,035,000	49,490,000	31,968,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HN1040	Assistant Director Fisheries Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,868,000</u>	<u>8,924,000</u>	<u>12,321,000</u>
A011	TOTAL PAY		12	12	<u>3,463,000</u>	<u>4,401,000</u>	<u>7,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,006,000</u>	<u>2,099,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay		2	2	<u>926,000</u>	<u>1,971,000</u>	<u>1,980,000</u>
A086	Assistant Director (BPS-17)		1	1	463,000		1,260,000
S010	Scientific Research Officer (BPS-17)		1	1	463,000		720,000
A01103	Special pay				80,000	128,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,457,000</u>	<u>2,302,000</u>	<u>5,580,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,313,000</u>	<u>2,156,000</u>	<u>5,410,000</u>
H004	Head Clerk (BPS-16)		1	1	365,000		570,000
D021	Data Entry Operator (BPS-15)		1	1	282,000		440,000
U019	Upper Division Clerk (BPS-14)		1	1	358,000		550,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	336,000		240,000
L093	Lower Division Clerk (BPS-11)		1	1	230,000		240,000
F027	Fisheries Supervisor (BPS-09)		1	1	216,000		330,000
D159	Driver (BPS-04)		1	1	127,000		190,000
C053	Chowkidar (BPS-01)		1	1	142,000		220,000
N006	Naib Qasid (BPS-01)		2	2	257,000		2,630,000
A01153	Special pay				144,000	146,000	170,000
A012	TOTAL ALLOWANCES				<u>5,405,000</u>	<u>4,523,000</u>	<u>4,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,239,000</u>	<u>3,023,000</u>	<u>3,141,000</u>
A01202	House rent Allowance				349,000	357,000	380,000
A01203	Conveyance allowance				426,000	368,000	420,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			11,000	9,000	10,000
A01216	Qualification allowance				60,000	1,000
A01217	Medical allowance			213,000	193,000	220,000
A01226	Computer allowance			9,000	9,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			208,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			280,000		
A0123P	Ad-hoc Relief Allowance 2019			292,000		
A0123X	Ad-hoc Relief Allowance 2020			388,000	553,000	600,000
A0124C	Disparity Reduction Allowance			388,000	640,000	670,000
A0124F	Adhoc Relief Allowance -2021			388,000		
A0124N	Disparity Reduction Allowance 2022- 15%				406,000	420,000
A0124R	Adhoc Relief Allowance 2022				406,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,166,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent paid staff			<u>2,166,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			2,166,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,349,000</u>	<u>1,994,000</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>204,000</u>	<u>224,000</u>	<u>224,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			184,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>604,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>265,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	265,000	300,000
A03807	P.O.L Charges A.planes			<u>339,000</u>	<u>339,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			339,000	339,000	550,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>871,000</u>	<u>350,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			120,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03963	Feeding Diet Food Charges				<u>500,000</u>	
001	Feeding/Diet/Food Charges				500,000	
A03970	Others			<u>170,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			170,000	220,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>141,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>206,000</u>	<u>81,000</u>	<u>300,000</u>
A13001	Transport			<u>206,000</u>	<u>81,000</u>	<u>300,000</u>
001	Transport			206,000	81,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042501 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Assistant Director Fisheries Hunza				10,483,000	11,059,000	14,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,872,000</u>	<u>2,950,000</u>	<u>2,230,000</u>
A011	TOTAL PAY	4	4	<u>1,224,000</u>	<u>1,787,000</u>	<u>1,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>564,000</u>	<u>823,000</u>	<u>520,000</u>
A01101	Total Basic Pay	1	1	<u>516,000</u>	<u>775,000</u>	<u>480,000</u>
A086	Assistant Director (BPS-17)	1	1	516,000		480,000
A01103	Special pay			48,000	48,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>660,000</u>	<u>964,000</u>	<u>1,020,000</u>
A01151	Total Pay of Other Staff	3	3	<u>603,000</u>	<u>904,000</u>	<u>970,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	273,000		460,000
D159	Driver (BPS-04)	1	1	184,000		290,000
N006	Naib Qasid (BPS-01)	1	1	146,000		220,000
A01153	Special pay			57,000	60,000	50,000
A012	TOTAL ALLOWANCES			<u>1,648,000</u>	<u>1,163,000</u>	<u>690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,648,000</u>	<u>1,163,000</u>	<u>690,000</u>
A01202	House rent Allowance			126,000	147,000	120,000
A01203	Conveyance allowance			138,000	89,000	170,000
A0120D	Integrated Allowance			108,000	11,000	100,000
A01211	Hill allowance			6,000	4,000	30,000
A01217	Medical allowance			76,000	77,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			72,000		
A0122Y	Ad-hoc Relief Allowance 2017			109,000		
A01235	Secretariat allowance			288,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018			109,000		
A0123P	Ad-hoc Relief Allowance 2019			96,000		
A0123X	Ad-hoc Relief Allowance 2020			138,000	214,000	10,000
A0124C	Disparity Reduction Allowance			273,000	261,000	20,000
A0124F	Adhoc Relief Allowance -2021			109,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	150,000
A0124R	Adhoc Relief Allowance 2022				165,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>923,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	25,000	10,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>81,000</u>	<u>81,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>71,000</u>	<u>71,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			70,000		71,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>274,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>274,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	274,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>397,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>232,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	232,000	450,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>146,000</u>	<u>310,000</u>
A03901	Stationery			<u>100,000</u>	<u>26,000</u>	<u>150,000</u>
001	Stationery			100,000	26,000	150,000
A03902	Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A03963	Feeding Diet Food Charges				<u>100,000</u>	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others				<u>10,000</u>	<u>150,000</u>
001	Others				10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>121,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
001	Transport			121,000	121,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture			10,000		10,000
Assistant Director Fisheries Nagar				3,815,000	3,994,000	3,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
RG1001	Assistant Director Fisheries Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,454,000</u>	<u>6,354,000</u>	<u>6,960,000</u>
A011	TOTAL PAY		11	11	<u>2,639,000</u>	<u>3,816,000</u>	<u>4,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>657,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>609,000</u>	<u>690,000</u>
A086	Assistant Director (BPS-17)		1	1	408,000		690,000
A01103	Special pay				48,000	48,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,183,000</u>	<u>3,159,000</u>	<u>3,230,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,984,000</u>	<u>2,959,000</u>	<u>3,030,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	274,000		420,000
F028	Fisheries Watcher (BPS-05)		5	5	1,019,000		1,560,000
D159	Driver (BPS-04)		1	1	156,000		240,000
F017	Field Man (BPS-02)		1	1	205,000		310,000
C053	Chowkidar (BPS-01)		1	1	205,000		310,000
N006	Naib Qasid (BPS-01)		1	1	125,000		190,000
A01153	Special pay				199,000	200,000	200,000
A012	TOTAL ALLOWANCES				<u>2,815,000</u>	<u>2,538,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,815,000</u>	<u>2,538,000</u>	<u>2,400,000</u>
A01202	House rent Allowance				250,000	252,000	250,000
A01203	Conveyance allowance				298,000	296,000	290,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				12,000	12,000	10,000
A01217	Medical allowance				202,000	203,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				165,000		
A0122Y	Ad-hoc Relief Allowance 2017				239,000		
A0123G	Ad-hoc Relief Allowance-2018				239,000		
A0123P	Ad-hoc Relief Allowance 2019				259,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			338,000	505,000	520,000
A0124C	Disparity Reduction Allowance			563,000	555,000	510,000
A0124F	Adhoc Relief Allowance -2021			239,000		
A0124N	Disparity Reduction Allowance 2022- 15%				352,000	320,000
A0124R	Adhoc Relief Allowance 2022				352,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>2,205,000</u>	<u>1,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>160,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			18,000		160,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>462,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	450,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>1,260,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03963	Feeding Diet Food Charges				<u>1,140,000</u>	
001	Feeding/Diet/Food Charges				1,140,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			70,000	70,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>131,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>250,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>250,000</u>
001	Transport			121,000	121,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Assistant Director Fisheries Kharmang				6,608,000	8,790,000	8,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1070	Assistant Director Fisheries Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,850,000</u>	<u>18,809,000</u>	<u>19,521,000</u>
A011	TOTAL PAY		32	32	<u>8,016,000</u>	<u>11,055,000</u>	<u>12,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>621,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>620,000</u>
A099	Assistant Director Fisheries	(BPS-17)	1	1	381,000		620,000
A01103	Special pay				48,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>7,587,000</u>	<u>11,055,000</u>	<u>11,890,000</u>
A01151	Total Pay of Other Staff		31	31	<u>6,810,000</u>	<u>10,239,000</u>	<u>11,080,000</u>
S117	Stenotypist	(BPS-14)	1	1	618,000		890,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		370,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	672,000		1,410,000
F027	Fisheries Supervisor	(BPS-09)	2	2	493,000		750,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	513,000		780,000
F028	Fisheries Watcher	(BPS-05)	13	13	2,594,000		3,870,000
D159	Driver	(BPS-04)	1	1	318,000		490,000
F017	Field Man	(BPS-02)	4	4	693,000		1,050,000
C053	Chowkidar	(BPS-01)	2	2	304,000		920,000
N006	Naib Qasid	(BPS-01)	1	1	183,000		270,000
S167	Sweeper	(BPS-01)	1	1	183,000		280,000
A01152	Personal pay				79,000	114,000	100,000
A01153	Special pay				698,000	702,000	710,000
A012	TOTAL ALLOWANCES				<u>8,834,000</u>	<u>7,754,000</u>	<u>7,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,354,000</u>	<u>7,154,000</u>	<u>6,410,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01202	House rent Allowance			629,000	568,000	660,000
A01203	Conveyance allowance			820,000	740,000	830,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			38,000	36,000	30,000
A01217	Medical allowance			581,000	540,000	580,000
A0122M	Ad-hoc Relief Allowance-2016			494,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			719,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			719,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			836,000		
A0123X	Ad-hoc Relief Allowance 2020			1,059,000	1,530,000	1,750,000
A0124C	Disparity Reduction Allowance			1,729,000	1,772,000	1,650,000
A0124F	Adhoc Relief Allowance -2021			719,000		
A0124N	Disparity Reduction Allowance 2022- 15%				921,000	
A0124R	Adhoc Relief Allowance 2022				1,010,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,628,000</u>	<u>14,953,000</u>	<u>1,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>533,000</u>	<u>458,000</u>	<u>458,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>483,000</u>	<u>408,000</u>	<u>408,000</u>
001	Hot and Cold Weather Charges				408,000	
003	Gilgit-Baltistan Weather Charges			483,000		408,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>738,000</u>	<u>838,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>503,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	503,000	550,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>13,602,000</u>	<u>361,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
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
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>13,201,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	13,201,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Others			170,000	170,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>353,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
001	Transport			303,000	303,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fisheries Skardu				18,831,000	34,115,000	21,745,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,341,000</u>	<u>3,944,000</u>	<u>3,785,000</u>
A011	TOTAL PAY	5	5	<u>1,673,000</u>	<u>2,457,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>901,000</u>	<u>1,332,000</u>	<u>1,340,000</u>
A01101	Total Basic Pay	1	1	<u>820,000</u>	<u>1,251,000</u>	<u>1,260,000</u>
A086	Assistant Director (BPS-17)	1	1	820,000		1,260,000
A01103	Special pay			81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>772,000</u>	<u>1,125,000</u>	<u>1,180,000</u>
A01151	Total Pay of Other Staff	4	4	<u>701,000</u>	<u>1,053,000</u>	<u>1,110,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	261,000		420,000
F028	Fisheries Watcher (BPS-05)	1	1	163,000		260,000
D159	Driver (BPS-04)	1	1	152,000		240,000
N006	Naib Qasid (BPS-01)	1	1	125,000		190,000
A01153	Special pay			71,000	72,000	70,000
A012	TOTAL ALLOWANCES			<u>1,668,000</u>	<u>1,487,000</u>	<u>1,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,668,000</u>	<u>1,487,000</u>	<u>1,265,000</u>
A01202	House rent Allowance			146,000	159,000	160,000
A01203	Conveyance allowance			162,000	103,000	160,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			103,000	103,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			103,000		
A0122Y	Ad-hoc Relief Allowance 2017			151,000		
A0123G	Ad-hoc Relief Allowance-2018			151,000		
A0123P	Ad-hoc Relief Allowance 2019			129,000		
A0123X	Ad-hoc Relief Allowance 2020			191,000	285,000	290,000
A0124C	Disparity Reduction Allowance			365,000	365,000	330,000
A0124F	Adhoc Relief Allowance -2021			151,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	210,000
A0124R	Adhoc Relief Allowance 2022				228,000	
A03	TOTAL OPERATING EXPENSES			<u>830,000</u>	<u>930,000</u>	<u>1,317,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>30,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			30,000		84,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>246,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>246,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	246,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>347,000</u>	<u>347,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	450,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>230,000</u>	<u>210,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A03963	Feeding Diet Food Charges				<u>100,000</u>	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			70,000	70,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>200,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>200,000</u>
001	Transport			121,000	121,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
Assistant Director Fisheries Shigar				4,462,000	5,165,000	5,322,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,185,000</u>	<u>83,686,000</u>	<u>76,414,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>34,696,000</u>	<u>49,810,000</u>	<u>48,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,039,000</u>	<u>8,019,000</u>	<u>6,972,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,301,000</u>	<u>7,098,000</u>	<u>6,970,000</u>
D041	Deputy Director (BPS-18)		1	1	1,149,000		1,700,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4	1,521,000		4,140,000
V008	Veterinary Officer (BPS-17)		1	2	381,000		1,130,000
V016	Veterinary Officer Lab. (BPS-17)		1		250,000		
A01102	Personal pay				296,000	428,000	1,000
A01103	Special pay				442,000	493,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>30,657,000</u>	<u>41,791,000</u>	<u>41,542,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>27,614,000</u>	<u>38,895,000</u>	<u>41,540,000</u>
A009	Accountant (BPS-16)		1	1	529,000		810,000
D021	Data Entry Operator (BPS-15)		1	1	346,000		530,000
V011	Veterinary Supervisor (BPS-14)		7	7	2,680,000		4,810,000
S125	Store Keeper (BPS-11)		1	1	557,000		510,000
V004	Veterinary Assistant (BPS-11)		8	8	2,998,000		4,810,000
L090	Livestock Assistant/A.I Technician (BPS-09)		22	22	5,000,000		6,930,000
V001	Vaccinator (BPS-09)		1	1	234,000		360,000
L090	Livestock Assistant/A.I Technician (BPS-06)		2	2	250,000		460,000
D159	Driver (BPS-05)		2	2	376,000		580,000
S181	Storekeeper (BPS-05)		1	1	250,000		370,000
A164	Attendent (BPS-02)		27	27	4,970,000		7,500,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
C053	Chowkidar	(BPS-02)	22	22	4,627,000		6,990,000
K047	Khakroob	(BPS-02)	5	5	1,014,000		1,150,000
N006	Naib Qasid	(BPS-02)	3	3	681,000		700,000
A164	Attendent	(BPS-01)	8	8	955,000		1,450,000
C053	Chowkidar	(BPS-01)	12	12	1,570,000		2,390,000
N006	Naib Qasid	(BPS-01)	3	3	465,000		1,020,000
S167	Sweeper	(BPS-01)	1	1	112,000		170,000
A01152	Personal pay				166,000	140,000	1,000
A01153	Special pay				2,877,000	2,756,000	1,000
A012	TOTAL ALLOWANCES				<u>31,489,000</u>	<u>33,876,000</u>	<u>27,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,049,000</u>	<u>31,922,000</u>	<u>27,000,000</u>
A01202	House rent Allowance				2,673,000	2,676,000	2,730,000
A01203	Conveyance allowance				3,398,000	3,147,000	3,270,000
A0120D	Integrated Allowance				65,000	54,000	60,000
A01211	Hill allowance				151,000	146,000	150,000
A01217	Medical allowance				2,484,000	2,408,000	2,490,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,212,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				3,101,000		
A01238	Charge allowance					59,000	
A0123G	Ad-hoc Relief Allowance-2018				3,101,000		
A0123P	Ad-hoc Relief Allowance 2019				3,460,000		
A0123X	Ad-hoc Relief Allowance 2020				4,465,000	6,624,000	6,900,000
A0124C	Disparity Reduction Allowance				1,465,000	7,557,000	7,040,000
A0124F	Adhoc Relief Allowance -2021				3,465,000		
A0124N	Disparity Reduction Allowance 2022- 15%					4,540,000	4,350,000
A0124R	Adhoc Relief Allowance 2022					4,630,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,440,000</u>	<u>1,954,000</u>	<u>900,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
A01274	Medical charges				514,000	
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,440,000</u>	<u>900,000</u>
001	Contingent Paid Staff			1,440,000	1,440,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,596,000</u>	<u>16,368,000</u>	<u>3,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,867,000</u>	<u>1,867,000</u>
001	Hot and Cold Weather Charges				1,867,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,867,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>1,872,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>986,000</u>	<u>450,000</u>
001	Travelling Allowance			366,000	986,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>426,000</u>	<u>876,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	876,000	700,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>12,494,000</u>	<u>369,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	133,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>11,841,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	11,841,000	1,000
A03970	Others			<u>110,000</u>	<u>360,000</u>	<u>150,000</u>
001	Others			110,000	360,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,448,000</u>	
A041	TOTAL PENSION				<u>1,448,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,448,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,448,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>403,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
001	Transport			363,000	363,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
Deputy Director Livestock and Dairy Development Diamer				69,184,000	102,505,000	80,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,140,000</u>	<u>34,336,000</u>	<u>37,786,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>20,210,000</u>	<u>19,759,000</u>	<u>22,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,730,000</u>	<u>9,329,000</u>	<u>11,340,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>6,407,000</u>	<u>7,902,000</u>	<u>9,690,000</u>
D104	Director (BPS-19)		1	1	1,443,000		2,140,000
D025	DD, Planning & Administration (BPS-18)		1	1	1,149,000		1,700,000
S147	Superintendent (BPS-17)		1	1	795,000		1,210,000
V008	Veterinary Officer (BPS-17)		2	2	1,340,000		1,540,000
A036	Administrative Officer (BPS-16)		3	3	713,000		1,620,000
C077	Computer Operator (BPS-16)		2	2	729,000		1,130,000
S116	Stenographer (BPS-16)		1	1	238,000		350,000
A01102	Personal pay				5,606,000	821,000	940,000
A01103	Special pay				717,000	606,000	710,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>7,480,000</u>	<u>10,430,000</u>	<u>11,560,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>6,701,000</u>	<u>9,745,000</u>	<u>10,810,000</u>
A009	Accountant (BPS-16)		1	1	601,000		840,000
A068	Assistant (BPS-16)		1	1	548,000		920,000
S117	Stenotypist (BPS-14)		1	1	485,000		740,000
U019	Upper Division Clerk (BPS-14)		1	1	289,000		440,000
V011	Veterinary Supervisor (BPS-14)		1	1	454,000		700,000
L093	Lower Division Clerk (BPS-11)		3	3	534,000		960,000
S125	Store Keeper (BPS-11)		1	1	199,000		310,000
A004	A.I. Technician (BPS-09)		2	2	371,000		560,000
A004	A.I. Technician (BPS-06)		2	2	262,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
L012	Laboratory Assistant	(BPS-06)	3	3	262,000		750,000
D159	Driver	(BPS-05)	5	5	992,000		1,520,000
A164	Attendent	(BPS-02)	4	4	568,000		860,000
C053	Chowkidar	(BPS-02)	1	1	112,000		170,000
N006	Naib Qasid	(BPS-02)	1	1	112,000		190,000
A164	Attendent	(BPS-01)	1	1	112,000		170,000
N006	Naib Qasid	(BPS-01)	4	4	545,000		910,000
S167	Sweeper	(BPS-01)	2	2	255,000		380,000
A01152	Personal pay				12,000		
A01153	Special pay				767,000	685,000	750,000
A012	TOTAL ALLOWANCES				<u>18,930,000</u>	<u>14,577,000</u>	<u>14,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,010,000</u>	<u>13,127,000</u>	<u>13,686,000</u>
A01202	House rent Allowance				1,616,000	1,365,000	1,610,000
A01203	Conveyance allowance				1,343,000	1,116,000	1,400,000
A0120D	Integrated Allowance				54,000	50,000	50,000
A01211	Hill allowance				38,000	31,000	40,000
A01216	Qualification allowance					101,000	
A01217	Medical allowance				929,000	774,000	920,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				980,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,447,000	94,000	
A01239	Special allowance				4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,447,000	94,000	
A0123P	Ad-hoc Relief Allowance 2019				1,403,000	85,000	
A0123X	Ad-hoc Relief Allowance 2020				1,932,000	2,463,000	2,850,000
A0124C	Disparity Reduction Allowance				4,328,000	3,036,000	3,070,000
A0124F	Adhoc Relief Allowance -2021				1,447,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,845,000	1,950,000
A0124R	Adhoc Relief Allowance 2022					1,867,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,920,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>1,920,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,920,000	1,450,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>2,627,000</u>	<u>7,456,000</u>	<u>4,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>115,000</u>	<u>715,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>100,000</u>	<u>700,000</u>
001	Telephone and Trunk Calls			70,000	100,000	700,000
A033	TOTAL UTILITIES			<u>509,000</u>	<u>695,000</u>	<u>695,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>449,000</u>	<u>635,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				635,000	
003	Gilgit-Baltistan Weather Charges			449,000		635,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,562,000</u>	<u>2,940,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>604,000</u>	<u>800,000</u>
001	Travelling Allowance			575,000	604,000	800,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>88,000</u>	
001	Transportation of Goods			5,000	88,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>977,000</u>	<u>2,248,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	2,248,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>471,000</u>	<u>3,706,000</u>	<u>621,000</u>
A03901	Stationery			<u>250,000</u>	<u>550,000</u>	<u>350,000</u>
001	Stationery			250,000	550,000	350,000
A03902	Printing and publication			5,000	205,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			20,000	12,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>2,324,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,324,000	1,000
A03970	Others			<u>180,000</u>	<u>600,000</u>	<u>250,000</u>
001	Others			180,000	600,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>2,455,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Purchase of Furniture and Fixture			50,000	50,000	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>2,405,000</u>	
A09801	Purchase of Livestock				<u>2,405,000</u>	
001	Purchase of Livestock				2,405,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>827,000</u>	<u>984,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>747,000</u>	<u>904,000</u>	<u>900,000</u>
A13001	Transport			<u>747,000</u>	<u>904,000</u>	<u>900,000</u>
001	Transport			747,000	904,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				42,644,000	45,231,000	43,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,858,000</u>	<u>41,746,000</u>	<u>38,950,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>	<u>18,112,000</u>	<u>24,918,000</u>	<u>25,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,267,000</u>	<u>3,449,000</u>	<u>3,250,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,050,000</u>	<u>3,235,000</u>	<u>3,040,000</u>
A086	Assistant Director (BPS-18)		1	1	790,000		1,220,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	602,000		1,220,000
V008	Veterinary Officer (BPS-17)		1	2	408,000		600,000
V016	Veterinary Officer Lab. (BPS-17)		1		250,000		
A01103	Special pay				217,000	214,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>15,845,000</u>	<u>21,469,000</u>	<u>22,600,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>14,342,000</u>	<u>20,070,000</u>	<u>21,180,000</u>
U019	Upper Division Clerk (BPS-14)		2	2	704,000		1,080,000
V011	Veterinary Supervisor (BPS-14)		4	4	1,632,000		2,190,000
L093	Lower Division Clerk (BPS-11)		2	2	462,000		710,000
S125	Store Keeper (BPS-11)		1	1	241,000		370,000
V004	Veterinary Assistant (BPS-11)		3	3	787,000		1,420,000
L090	Livestock Assistant/A.I Technician (BPS-09)		14	14	3,197,000		4,540,000
D159	Driver (BPS-05)		1	1	209,000		360,000
C055	Chowkidar/Attendent (BPS-02)		19	19	3,524,000		5,150,000
K047	Khakroob (BPS-02)		12	12	2,195,000		3,210,000
N006	Naib Qasid (BPS-02)		2	2	356,000		540,000
A163	Attendants (BPS-01)		5	5	750,000		1,290,000
C053	Chowkidar (BPS-01)		1	1	160,000		160,000
K047	Khakroob (BPS-01)		1	1	125,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			33,000	39,000	30,000
A01153	Special pay			1,470,000	1,360,000	1,390,000
A012	TOTAL ALLOWANCES			<u>19,746,000</u>	<u>16,828,000</u>	<u>13,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,786,000</u>	<u>16,228,000</u>	<u>12,200,000</u>
A01202	House rent Allowance			1,498,000	1,447,000	1,490,000
A01203	Conveyance allowance			1,436,000	1,628,000	1,730,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			80,000	78,000	80,000
A01217	Medical allowance			1,308,000	1,288,000	1,300,000
A0122M	Ad-hoc Relief Allowance-2016			1,137,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,655,000		
A01238	Charge allowance				107,000	
A0123G	Ad-hoc Relief Allowance-2018			1,655,000		
A0123P	Ad-hoc Relief Allowance 2019			1,831,000		
A0123X	Ad-hoc Relief Allowance 2020			2,372,000	3,354,000	
A0124C	Disparity Reduction Allowance			4,137,000	3,737,000	3,440,000
A0124F	Adhoc Relief Allowance -2021			1,655,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,254,000	2,160,000
A0124R	Adhoc Relief Allowance 2022				2,313,000	1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>600,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>960,000</u>	<u>600,000</u>	<u>900,000</u>
001	Contingent Paid Staff			960,000	600,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,979,000</u>	<u>5,712,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A033	TOTAL UTILITIES			<u>933,000</u>	<u>966,000</u>	<u>966,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>918,000</u>	<u>951,000</u>	<u>951,000</u>
001	Hot and Cold Weather Charges				951,000	
003	Gilgit-Baltistan Weather Charges			918,000		951,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>731,000</u>	<u>889,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>345,000</u>	<u>458,000</u>	<u>450,000</u>
001	Travelling Allowance			345,000	458,000	450,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>425,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	425,000	600,000
A03808	Conveyance charges (Govt.)			6,000	6,000	
A039	TOTAL GENERAL			<u>246,000</u>	<u>3,788,000</u>	<u>326,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>160,000</u>
001	Stationery			120,000	120,000	160,000
A03902	Printing and publication			5,000	27,000	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,476,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,476,000	1,000
A03970	Others			<u>120,000</u>	<u>165,000</u>	<u>160,000</u>
001	Others			120,000	165,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,000</u>	<u>367,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>380,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
001	Transport			327,000	327,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche				40,204,000	47,825,000	41,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>82,825,000</u>	<u>85,234,000</u>	<u>68,241,000</u>
A011	TOTAL PAY		<u>154</u>	<u>116</u>	<u>41,831,000</u>	<u>49,068,000</u>	<u>34,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,400,000</u>	<u>6,139,000</u>	<u>6,900,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,013,000</u>	<u>5,775,000</u>	<u>6,520,000</u>
D041	Deputy Director (BPS-18)		1	1	1,031,000		1,580,000
P048	Poultry Development Officer (BPS-18)		1	1	790,000		1,220,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	739,000		1,130,000
V008	Veterinary Officer (BPS-17)			1			730,000
V010	Veterinary Officer/SPO (BPS-17)		2	2	1,203,000		1,860,000
V016	Veterinary Officer Lab. (BPS-17)		1		250,000		
A01103	Special pay				387,000	364,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>110</u>	<u>37,431,000</u>	<u>42,929,000</u>	<u>28,031,000</u>
A01151	Total Pay of Other Staff		<u>148</u>	<u>110</u>	<u>33,842,000</u>	<u>39,935,000</u>	<u>27,990,000</u>
U019	Upper Division Clerk (BPS-14)		3	3	1,076,000		1,640,000
V011	Veterinary Supervisor (BPS-14)		10	7	4,622,000		4,980,000
L093	Lower Division Clerk (BPS-11)		1	1	305,000		460,000
S125	Store Keeper (BPS-11)		1	1	199,000		240,000
V004	Veterinary Assistant (BPS-11)		9	6	3,589,000		3,440,000
L090	Livestock Assistant/A.I Technician (BPS-09)		21	16	4,661,000		5,120,000
V007	Veterinary Compounder (BPS-09)		3	2	711,000		460,000
D159	Driver (BPS-05)		4	4	1,162,000		2,020,000
G010	Generator Operator (BPS-05)		1	1	247,000		390,000
A161	Attendant (BPS-02)		4	21	646,000		980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
C053	Chowkidar	(BPS-02)	4	24	646,000		6,200,000
F050	Farm Mali	(BPS-02)		2			230,000
G019	Grade-I	(BPS-02)	79		14,670,000		
N006	Naib Qasid	(BPS-02)		2			350,000
S167	Sweeper	(BPS-02)		12			200,000
A161	Attendant	(BPS-01)	2	2	289,000		340,000
C053	Chowkidar	(BPS-01)	3	3	646,000		510,000
G019	Grade-I	(BPS-01)	2	2	237,000		230,000
S167	Sweeper	(BPS-01)	1	1	136,000		200,000
A01152	Personal pay				60,000	95,000	1,000
A01153	Special pay				3,529,000	2,899,000	40,000
A012	TOTAL ALLOWANCES				<u>40,994,000</u>	<u>36,166,000</u>	<u>33,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,114,000</u>	<u>33,149,000</u>	<u>30,310,000</u>
A01202	House rent Allowance				3,092,000	2,526,000	2,630,000
A01203	Conveyance allowance				3,770,000	3,118,000	2,280,000
A01207	Washing Allowance						2,890,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A01211	Hill allowance				178,000	145,000	130,000
A01217	Medical allowance				2,821,000	2,341,000	2,130,000
A0122M	Ad-hoc Relief Allowance-2016				2,654,000	202,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					82,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,702,000	285,000	
A0123G	Ad-hoc Relief Allowance-2018				3,702,000	285,000	
A0123P	Ad-hoc Relief Allowance 2019				4,160,000	320,000	
A0123X	Ad-hoc Relief Allowance 2020				5,351,000	6,711,000	6,450,000
A0124C	Disparity Reduction Allowance				4,960,000	7,539,000	6,320,000
A0124F	Adhoc Relief Allowance -2021				3,702,000	283,000	
A0124N	Disparity Reduction Allowance 2022- 15%					4,645,000	3,900,000
A0124R	Adhoc Relief Allowance 2022					4,645,000	3,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,880,000</u>	<u>3,017,000</u>	<u>3,000,000</u>
A01277	Contingent paid staff			<u>2,880,000</u>	<u>3,017,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			2,880,000	3,017,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,392,000</u>	<u>11,154,000</u>	<u>4,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,944,000</u>	<u>2,166,000</u>	<u>2,166,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,874,000</u>	<u>2,096,000</u>	<u>2,096,000</u>
001	Hot and Cold Weather Charges				2,096,000	
003	Gilgit-Baltistan Weather Charges			1,874,000		2,096,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>1,053,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>497,000</u>	<u>450,000</u>
001	Travelling Allowance			387,000	497,000	450,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>494,000</u>	<u>538,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	538,000	800,000
A03808	Conveyance charges (Govt.)			8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A039	TOTAL GENERAL			<u>359,000</u>	<u>7,745,000</u>	<u>477,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Stationery			170,000	170,000	250,000
A03902	Printing and publication			<u>6,000</u>	<u>28,000</u>	<u>6,000</u>
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,321,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,321,000	1,000
A03963	Feeding Diet Food Charges				<u>4,000,000</u>	
001	Feeding/Diet/Food Charges				4,000,000	
A03970	Others			<u>160,000</u>	<u>204,000</u>	<u>200,000</u>
001	Others			160,000	204,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,000</u>	<u>367,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>450,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>450,000</u>
001	Transport			327,000	327,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
Deputy Director Livestock and Dairy Development Skardu				86,584,000	96,755,000	72,814,000