



BUDGET 2021-22

Current Revenue Expenditure Volume-III







BUDGET ORDER



Annex-I

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	15,253,000	14,644,000	19,341,000
AT1044	Assistant Director Fishries Astore	19,309,000	21,130,000	21,895,000
AT1062	Deputy Director Livestock & Dairy Development Astore	30,212,000	33,825,000	33,572,000
AT1870	Deputy Director Water Management, Astore	7,378,000	8,048,000	9,386,000
DM1015	Director Agriculture Diamer-Astore Division			3,231,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	53,585,000	63,569,000	62,602,000
DM1035	Deputy Director Agriculture Diamer	39,433,000	42,373,000	45,181,000
DM1037	DDO Office Fisheries Diamer	15,247,000	17,528,000	17,192,000
DM1708	Deputy Director Agriculture Research Diamer	10,393,000	11,423,000	11,957,000
DM1870	Deputy Director Water Management, Diamer	11,806,000	11,399,000	14,588,000
GL1512	Secretary Agriculture Department GB	22,827,000	26,588,000	40,801,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000	18,863,000	76,620,000
GL1617	Director Agriculure GB Gilgit	47,614,000	52,434,000	57,571,000
GL1618	Deputy Director Agriculture, Gigit	42,789,000	48,889,000	42,508,000
GL1621	Director Livestock, Dairy Development Gilgit-Baltistan Gilgit	24,211,000	26,929,000	28,556,000
GL1623	Disease Investigation Officer GB, Gilgit	8,865,000	11,138,000	10,041,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	38,829,000	44,866,000	46,107,000
GL1625	Deputy Director Poultry Production GB Gilgit	37,523,000	50,939,000	42,654,000
GL1626	Deputy Director Training GB, Gilgit	8,961,000	9,495,000	10,058,000
GL1627	Director Fisheries Gilgit	11,740,000	12,853,000	12,853,000
GL1628	Senior Research Officer Livestock GB, Gilgit	8,460,000	8,599,000	9,425,000
GL1629	Assistant Director Fisheries Gilgit	19,047,000	20,818,000	22,309,000
GL1708	Deputy Director Agriculture Research Gilgit	14,113,000	11,611,000	16,670,000
GL1737	Deputy Director Fisheries GB Gilgit	4,478,000	5,194,000	5,362,000
GL1809	Director Water Management Gilgit-Baltistan	23,001,000	24,339,000	31,014,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	43,182,000	43,089,000	44,199,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	25,897,000	32,426,000	25,606,000
GL1870	Deputy Director Water Management, Gilgit	12,342,000	14,160,000	14,190,000
GN1042	Deputy Director Agriculture Ghanche	44,864,000	50,066,000	53,993,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	28,656,000	33,963,000	33,950,000
GN1046	DDO Office Fisheries Ghanche	8,361,000	9,995,000	8,753,000
GN1870	Deputy Director Water Management, Ghanche	8,850,000	8,545,000	8,462,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	33,337,000	40,069,000	39,862,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	21,876,000	23,268,000	24,875,000
GZ1054	DDO Office Fisheries Ghizer	23,477,000	27,732,000	26,590,000
GZ1870	Deputy Director Water Management, Ghizer	14,446,000	14,977,000	13,655,000
HN1005	Deputy Director Live Stock Hunza	20,126,000	20,889,000	22,195,000
HN1006	Deputy Director Agriculture Hunza	14,399,000	15,532,000	15,208,000
HN1040	Assistant Director Fisheries Hunza	7,395,000	8,229,000	8,457,000
NG1001	Assistant Director Fisheries Nagar	2,638,000	2,882,000	2,945,000
NG1002	Deputy Director Agriculture Nagar	7,511,000	10,551,000	9,018,000
NG1003	Deputy Director Livestock Nagar	22,484,000	28,882,000	27,668,000
RG1001	Assistant Director Fisheries Kharmang	3,837,000	4,654,000	5,665,000
RG1002	Deputy Director Agriculture Kharmang	4,774,000	5,041,000	7,747,000
RG1003	Deputy Director Livestock Kharmang	3,477,000	4,211,000	5,959,000
SD1066	Deputy Director Agriculture Skardu	62,285,000	71,187,000	70,136,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	64,146,000	74,056,000	76,081,000
SD1070	Assistant Director Fisheries Skardu	15,349,000	15,719,000	14,092,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SD1113	Veterniary Officer Roundu Skardu	3,407,000	3,718,000	3,819,000
SD1708	Deputy Director Agriculture Research Skardu	9,490,000	9,437,000	10,517,000
SD1870	Deputy Director Water Management, Skardu	8,118,000	8,825,000	15,277,000
SS1007	Assistant Director Fisheries Shigar	3,450,000	3,814,000	3,832,000
SS1008	Deputy Director Agriculture Shigar	2,459,000	3,257,000	5,344,000
SS1009	Deputy Director Livestock Shigar	2,524,000	3,031,000	3,641,000
SD1811	Director Agriculture Baltistan Region	5,876,000	6,556,000	8,233,000
TOTA	L	1,081,627,000	1,196,255,000	1,301,463,000

GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	254			254	39,851,000
02	839			839	143,815,000
03	4			4	481,000
04	57			57	10,929,000
05	236			236	48,768,000
06	19			19	3,814,000
07	18			18	4,080,000
08	1			1	157,000
09	144			144	32,141,000
10	1			1	362,000
11	276			276	70,014,000
12	2			2	667,000
14	123			123	44,309,000
15	26			26	7,558,000
16	53			53	22,010,000
17	127			127	76,323,000
18	44			44	39,553,000
19	6			6	7,989,000
20	1			1	1,185,000
TOTAL	2231			2231	554,006,000

042101	ADMINISTRATION/I	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	AGRI,FOOD,IRF AGRICULTURE	ONOMIC AFFAIRS RI,FOOD,IRRIGATION,FORESTRY & FISH RICULTURE MINISTRATION/LAND COMMISSION			Rs	Rs	Rs
AT10	42 Deputy Director A	Agriculture As	store				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		13,511,000_	12,152,000	<u> 17,506,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	8,842,000	6,253,000	8,944,000
A011-1	TOTAL PAY OF OFFICER	S	3	3	1,961,000	722,000	1,533,000
A01101	Total Basic Pay		<u>3</u>	3	1,905,000	650,000	1,370,000_
D041	Deputy Director	(BPS-18)	1	1	1,064,000		476,000
A048	Agriculture Officer	(BPS-17)	2	2	841,000		894,000
A01103	Special pay				56,000	72,000	163,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>42</u>	42	6,881,000	5,531,000	<u>7,411,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	6,385,000	5,003,000	6,915,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		217,000
F012	Field Assistant	(BPS-11)	2	2	586,000		659,000
S125	Store Keeper	(BPS-11)		1			143,000
S125	Store Keeper	(BPS-07)	1		139,000		
B015	Budder	(BPS-05)	4	4	704,000		750,000
D159	Driver	(BPS-05)	2	2	435,000		461,000
B015	Budder	(BPS-04)	2	2	288,000		306,000
D159	Driver	(BPS-04)	1	1	123,000		126,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	1,988,000		1,988,000
W032	Weighman	(BPS-02)	1	1	114,000		118,000
C053	Chowkidar	(BPS-01)	2	2	222,000		260,000
M011	Mali	(BPS-01)	14	14	1,589,000		1,887,000
A01153	Special pay				496,000	528,000	496,000
A012	TOTAL ALLOWANCES				4,669,000	5,899,000	<u>8,562,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			3,493,000	4,547,000	7,210,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET							
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING					
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND (COMMISSION					
AT1042	Deputy Director Agriculture A	store					
A01202 Ho	ouse rent Allowance		463,000	590,000	915,000		
	onveyance allowance		599,000	667,000	1,092,000		
	tegrated Allowance		8,000	7,000	8,000		
	ill allowance		25,000	26,000	51,000		
	ualification allowance		60,000	20,000	51,000		
	ledical allowance		437,000	477,000	841,000		
	d-hoc Relief Allowance-2016		376,000	396,000	631,000		
	d-hoc Relief Allowance 2017		471,000	520,000	816,000		
	d-hoc Relief Allowance-2018		505,000	532,000	816,000		
	d-hoc Relief Allowance 2019		549,000	589,000	884,000		
	d-hoc Relief Allowance 2020		,	743,000	1,156,000		
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,176,000	1,352,000	1,352,000		
A01277 Co	ontingent paid staff		1,176,000	1,352,000	1,352,000		
001 Co	ontingent Paid Staff		1,176,000	1,352,000	1,352,000		
A03 TO	OTAL OPERATING EXPENSES		1,409,000	1,459,000	1,472,000		
A032 TO	OTAL COMMUNICATIONS		43,000	43,000	43,000		
A03201 Po	ostage and telegraph		8,000	8,000	8,000		
A03202 Te	elephone and trunk call		35,000	35,000	35,000		
001 Te	elephone and Trunk Calls			35,000	35,000		
A033 TO	OTAL UTILITIES		394,000_	394,000	394,000		
A03303 El	lectricity		25,000	25,000	25,000		
	lectricity			25,000	25,000		
	ot and cold weather charges		369,000	369,000	369,000		
	ot and Cold Weather Charges			369,000			
003 Gi	ilgit-Baltistan Weather Charges		369,000		369,000		
A034 TO	OTAL OCCUPANCY COSTS		<u>71,000</u>	<u>71,000</u>	71,000		
	ent for office building		70,000	70,000	70,000		
001 Re	ent for Office Building		70,000	70,000	70,000		
	ent for residential building		1,000	1,000	1,000		

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE	COMMIGGION			
042101	ADMINISTRATION/LAND (COMMISSION			
AT104	Deputy Director Agriculture A	astore			
A038	TOTAL TRAVEL &		638,000	638,000	701,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	330,000
	Travelling Allowance			300,000	330,000
	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		333,000	333,000	366,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		263,000	313,000	263,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
	Printing and publication		1,000	1,000	1,000
A03903	Conference/seminars/workshops/ sym		1,000	51,000	1,000
	Conferences / Seminars / Workshops / Sympos			51,000	
	Conferences / Seminars / Workshops / Sympos	ia (Local)	1,000	1.000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		1,000	1,000	1,000
	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		130,000	130,000	130.000
	Others		130,000	130,000	130,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of			600,000	
	G. Serv. who expire				
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		100,000	
	TOTAL OTHER STORES AND			100,000	

STOCKS

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET							
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022		
	7,000,000,000		Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	ORESTRY & FISHING					
0421		OMMISSION					
04210	ADMINISTRATION LAND	OMMISSION					
AT10	42 Deputy Director Agriculture A	store					
A09408	Generic Consumables			100,000			
001	Generic Consumables			100,000			
A12	TOTAL CIVIL WORKS		1,000_	1,000_	1,000		
A122	TOTAL IRRIGATION WORKS		1,000	1,000	1,000		
A12201	Main Canals		1,000	1,000	1,000		
001	Main Canals			1,000			
002	Main Canals/Minor Irrigation Works		1,000		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		332,000	332,000	362,000		
A130	TOTAL TRANSPORT		300,000	300,000	330,000		
A13001	Transport		300,000	300,000	330,000		
001	Transport		300,000	300,000	330,000		
A131	TOTAL MACHINERY AND		20,000	20,000	20,000		
	EQUIPMENT						
A13101	Machinery and Equipment		20,000	20,000	20,000		
001	Machinery and Equipment		20,000	20,000	20,000		
A132	TOTAL FURNITURE AND		10,000	10,000	10,000		
	FIXTURE						
A13201	Furniture and Fixtures		10,000	10,000	10,000		
001	Furniture and Fixture			10,000	10,000		
A133	TOTAL BUILDINGS AND		2,000	2,000	2,000		
	STRUCTURE						
A13301	Office Buildings		1,000	1,000	1,000		
001	Office Buildings			1,000			
002	Office Buildings (Maintenance)		1,000		1,000		
A13302	Residential Buildings		1,000	1,000	1,000		
001	Residential Buildings			1,000			
002	Residential Buildings (Maintenance)		1,000		1,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND	COMMISSION			
AT1042	Deputy Director Agriculture A	Astore			
Denuty Dire	ector Agriculture Astore		15,253,000	14,644,000	19,341,000

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
AT18	70 Deputy Director W	ater Manago	ement, Astor	·e			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		6,252,000	6,932,000	8,209,000
A011	TOTAL PAY		10	11	4,281,000	3,444,000	4,927,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,183,000	1,975,000	3,124,000
A01101	Total Basic Pay		5	5	3,010,000	1,802,000_	2,857,000
D058	Deputy Director Water Management	(BPS-18)	1	1	981,000		758,000
A047	Agriculture Engineer	(BPS-17)	1	1	434,000		502,000
O005	Office Superintendent	(BPS-17)	1	1	541,000		541,000
W028	Water Management Officer	(BPS-17)	1	1	728,000		750,000
A111	Assistant Engineer	(BPS-16)	1	1	326,000		306,000
A01103	Special pay				173,000	173,000	267,000
A011-2	TOTAL PAY OF OTHER ST	AFF	5	6	1,098,000	1,469,000	1,803,000
A01151	Total Pay of Other Staff		5	<u>6</u>	956,000	1,326,000	1,571,000
O001	Office Assistant	(BPS-16)	1	1	326,000		336,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
D159	Driver	(BPS-05)	1	1	156,000		402,000
N006	Naib Qasid	(BPS-02)	1	1	158,000		159,000
R045	Rodman	(BPS-02)	2	2	316,000		513,000
A01153	Special pay				142,000	143,000	232,000
A012	TOTAL ALLOWANCES				1,971,000_	3,488,000	3,282,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,971,000_	3,488,000	3,282,000
A01202	House rent Allowance				279,000	300,000	453,000
A01203	Conveyance allowance				360,000	363,000	518,000
A0120D	Integrated Allowance				11,000	11,000	14,000

042101 A	ADMINISTRATION/LAND COM	MISSION			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
AT1870	Deputy Director Water Manag	gement, Astore			
A01217 M A0122M A A0122Y A A0123G A A0123P A A0123X A	Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Fechnical Allowance		61,000 178,000 223,000 304,000 304,000 244,000	60,000 178,000 223,000 312,000 312,000 250,000 379,000 1,094,000	287,000 353,000 485,000 485,000 44,000 629,000
	FOTAL OPERATING EXPENSES		946,000	936,000	981,000
A032	TOTAL COMMUNICATIONS		38,000_	38,000	38,000
A03202	Postage and telegraph Felephone and trunk call Felephone and Trunk Calls		3,000 35,000_	3,000 35,000 35,000	3,000 35,000 35,000
A033	TOTAL UTILITIES		<u>193,000</u>	183,000	<u>193,000</u>
001 E A03304 E	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		25,000_ 168,000_	12,000 12,000 171,000 171,000	25,000 25,000 168,000
	Gilgit-Baltistan Weather Charges		168,000	,	168,000
A034	TOTAL OCCUPANCY COSTS		<u> 180,000</u>	180,000	<u> 180,000</u>
A03403 F	Rent for residential building		180,000	180,000	180,000
	TOTAL TRAVEL & FRANSPORTATION		350,000	350,000_	385,000
001 Т	Fravelling allowance Fravelling Allowance		150,000	150,000 150,000	165,000 165,000
H	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Cons. MeterCycle-	200,000	200,000	220,000
001 F	P.O.L Charges, Aeroplanes, Helicoptors, Staff	cars, wiotorcycles	200,000	200,000	220,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
AT18	70 Deputy Director Water Manag	gement, Astore			
A039	TOTAL GENERAL		185,000	185,000	185,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery			70,000	70,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 180,000</u>	180,000	196,000
A130	TOTAL TRANSPORT		160,000	160,000	176,000
A13001	Transport		160,000	160,000	176,000
001	Transport		160,000	160,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
Deputy	Director Water Management, Astore		7,378,000	8,048,000	9,386,000

042101	ADMINISTRATION/LA	ND COMM	IISSION			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	AGRICULTURE	GATION,FO	ORESTRY & FISHING	Rs	Rs	Rs
DM10	Director Agriculture Division	e Diamer-A	store			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES			3,231,000
A011	TOTAL PAY		5			1,683,000_
A011-1	TOTAL PAY OF OFFICERS		2			1,224,000
A01101	Total Basic Pay		2			1,074,000
D190	Director Agriculture	(BPS-18)	1			710,000
A048	Agriculture Officer	(BPS-17)	1			364,000
A01102 A01103	Personal pay Special pay					100,000 50,000
A011-2	TOTAL PAY OF OTHER STA	FF	3			459,000
A01151	Total Pay of Other Staff		3			340,000
D159	Driver	(BPS-04)	1			120,000
C053	Chowkidar	(BPS-01)	1			110,000
N006	Naib Qasid	(BPS-01)	1			110,000
A01152	Personal pay					74,000
A01153	Special pay					45,000
A012	TOTAL ALLOWANCES					1,548,000
A012-1	TOTAL REGULAR ALLOWA	NCES				1,548,000
A01202	House rent Allowance					740,000
A01202	Conveyance allowance					206,000
A0120D	Integrated Allowance					15,000
A01211	Hill allowance					5,000
A01217	Medical allowance					90,000
A0122M						97,000
A0122Y	Ad-hoc Relief Allowance 2017					97,000
A0123G	Ad-hoc Relief Allowance-2018					99,000
A0123P	Ad-hoc Relief Allowance 2019					99,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101 DM1015	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND O	COMMISSION	Rs	Rs	Rs
	Division	20020			100,000
A0123X Ad-h	noc Relief Allowance 2020				100,000

042101	ADMINISTRATION/I	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ADMINISTRATI	RIGATION,FO			Rs	Rs	Rs
DM10	035 Deputy Director	Agriculture Di	amer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		36,962,000	39,396,000	42,619,000
A011	TOTAL PAY		<u>95</u>	<u>95</u>	24,013,000_	22,466,000_	<u>24,677,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	6	6	4,191,000	3,855,000_	4,666,000
A01101	Total Basic Pay		6	6	3,635,000	3,290,000	3,980,000
D041	Deputy Director	(BPS-18)	1	1	1,115,000		1,167,000
A048	Agriculture Officer	(BPS-17)	4	4	2,151,000		2,394,000
S147	Superintendent	(BPS-17)	1	1	369,000		419,000
A01102 A01103	Personal pay Special pay				207,000 349,000	187,000 378,000	241,000 445,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>89</u>	<u>89</u>	19,822,000	18,611,000	20,011,000
A01151	Total Pay of Other Staff		89	89	17,985,000	16,644,000	18,039,000
U019	Upper Division Clerk	(BPS-14)	2	2	778,000		774,000
F012	Field Assistant	(BPS-11)	10	10	2,507,000		2,537,000
L093	Lower Division Clerk	(BPS-11)	2	2	572,000		549,000
B015	Budder	(BPS-05)	10	10	1,658,000		1,680,000
D159	Driver	(BPS-05)	2	2	386,000		369,000
B015	Budder	(BPS-04)	3	3	737,000		751,000
D159	Driver	(BPS-04)	1	1	193,000		209,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	7,840,000		7,880,000
C053	Chowkidar	(BPS-01)	8	8	1,703,000		1,689,000
L014	Laboratory Attendant	(BPS-01)	4	4	544,000		531,000
M011	Mali	(BPS-01)	6	6	1,067,000		1,070,000
A01152 A01153	Personal pay Special pay				29,000 1,808,000	74,000 1,893,000	9,000 1,963,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
DM1	Deputy Director Agriculture D	Diamer			
A012	TOTAL ALLOWANCES		12,949,000	16,930,000	17,942,000
A012-1	TOTAL REGULAR ALLOWANCES		12,613,000	16,483,000	17,556,000
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		1,398,000 2,016,000 19,000	1,563,000 2,200,000 18,000 27,000	1,676,000 2,387,000 18,000
A01211 A01216 A01217 A0122M A0122N	Running Basic Pay for Hill allowance Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Special Conveyance Allowance		94,000 181,000 1,564,000 1,457,000	103,000 180,000 1,706,000 1,526,000 24,000	107,000 240,000 1,787,000 1,614,000
A0122Y A01238 A0123G A0123P A0123X A01270	to Disbaled Employees Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Other		1,908,000 1,908,000 2,068,000	2,024,000 36,000 2,024,000 2,176,000 2,816,000	2,104,000 2,104,000 2,381,000 3,138,000
001	Others	D. V. G. T. L. V.	224.000	60,000	20 < 000
A012-2 A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff	DING TA)	336,000 336,000 336,000	61,000 386,000 386,000	386,000 386,000 386,000
A03	TOTAL OPERATING EXPENSES		<u>2,118,000</u>	<u>2,424,000</u>	2,179,000_
A032	TOTAL COMMUNICATIONS		51,000_	51,000	51,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 <u>45,000</u>	6,000 45,000 45,000	6,000 45,000 45,000
A033	TOTAL UTILITIES		1,116,000	1,251,000	1,116,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	ION D MAGNON			
04210	1 ADMINISTRATION/LAND C	OMMISSION			
DM10	Deputy Director Agriculture D	iamer			
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		1,076,000	1,211,000	1,076,000
001	Hot and Cold Weather Charges			1,211,000	
003	Gilgit-Baltistan Weather Charges		1,076,000		1,076,000
A034	TOTAL OCCUPANCY COSTS		<u> 17,000</u>	138,000	<u> 17,000</u>
A03402	Rent for office building		15,000		15,000
001	Rent for Office Building		15,000		15,000
A03403	Rent for residential building		1,000	1,000	1,000
A03407	Rates and taxes		1,000	137,000	1,000
A038	TOTAL TRAVEL &		618,000	618,000	679,000
	TRANSPORTATION				
A03805	Travelling allowance		304,000	304,000	334,000
001	Travelling Allowance			304,000	334,000
A03807	P.O.L Charges A.planes		314,000	314,000	345,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	314,000	314,000	345,000
A039	TOTAL GENERAL		316,000	366,000	316,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	51,000	1,000
001	Conferences / Seminars / Workshops / Symposi	a		51,000	
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		200,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
DM10	Deputy Director Agriculture D	Diamer			
A094	TOTAL OTHER STORES AND STOCKS			200,000	
A09408 001	Generic Consumables Generic Consumables			<u>200,000</u> 200,000	
A12	TOTAL CIVIL WORKS		1,000_	1,000_	1,000
A122	TOTAL IRRIGATION WORKS		1,000	1,000	1,000
A12201 001	Main Canals Main Canals		1,000	1,000 1,000	1,000
001	Main Canals/Minor Irrigation Works		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		352,000	<u>352,000</u>	382,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000_	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	<u>25,000</u>	25,000
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301	Office Buildings		1,000	1,000	1,000
001	Office Buildings			1,000	

042101 AD	MINISTRATION/LAND COM	MISSION			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101 DM1035	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND O	COMMISSION	Rs	Rs	Rs
001 Resi	dential Buildings dential Buildings dential Buildings (Maintenance)		1,000	1,000_ 1,000	1,000_ 1,000
Deputy Direc	ctor Agriculture Diamer		39,433,000	42,373,000	45,181,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 DM1'		RIGATION,FO E ION/LAND CO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		<u>9,453,000</u>	10,146,000	10,965,000_
A011	TOTAL PAY		18	18	6,059,000	5,857,000_	6,532,000_
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,473,000	2,543,000	2,625,000
A01101	Total Basic Pay		3	3	2,231,000	2,301,000	2,384,000
D060	Deputy Director/SSO	(BPS-18)	1	1	717,000		767,000
S012	Secientific Officer	(BPS-17)	2	2	1,514,000		1,617,000
A01103	Special pay				242,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	<u>15</u>	3,586,000	3,314,000	3,907,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	3,254,000	2,963,000	3,528,000
F012	Field Assistant	(BPS-11)	1	1	194,000		231,000
L040	LDC/Storekeeper	(BPS-11)	2	2	452,000		546,000
D159	Driver	(BPS-05)	2	2	396,000		421,000
L012	Laboratory Assistant	(BPS-05)	1	1	198,000		211,000
B015	Budder	(BPS-04)	1	1	210,000		223,000
C053	Chowkidar	(BPS-02)	1	1	250,000		263,000
M011	Mali	(BPS-02)	7	7	1,554,000		1,633,000
A01152 A01153	Personal pay Special pay				332,000	19,000 332,000	379,000
A012	TOTAL ALLOWANCES				3,394,000	4,289,000	4,433,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,394,000	4,219,000	4,433,000_
A01202	House rent Allowance				408,000	408,000	461,000
A01203	Conveyance allowance				432,000	432,000	546,000
A01211 A01216	Hill allowance Qualification allowance				16,000 181,000	16,000 240,000	18,000 240,000
					,000	,000	,

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	IONANTICCIONI			
04210	01 ADMINISTRATION/LAND C	COMMISSION			
DM1	708 Deputy Director Agriculture R Diamer	esearch			
A01217	Medical allowance		326,000	326,000	361,000
A0122M	Ad-hoc Relief Allowance-2016		394,000	394,000	427,000
A0122Y	Ad-hoc Relief Allowance 2017		519,000	529,000	564,000
A01238	Charge allowance		134,000		
A0123G	Ad-hoc Relief Allowance-2018		519,000	529,000	564,000
A0123P	Ad-hoc Relief Allowance 2019		465,000	473,000	519,000
A0123X				678,000	733,000
A01243	Special travelling allowance			134,000	
A01270	Other			60,000	
001	Others			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		<u>70,000</u>	
A01274	Medical charges			70,000	
A03	TOTAL OPERATING EXPENSES		760,000	<u>857,000</u>	797,000
A032	TOTAL COMMUNICATIONS		17,000_	<u>17,000</u>	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		227,000	<u>274,000</u>	227,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		212,000	259,000	212,000
001	Hot and Cold Weather Charges			259,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A038	TOTAL TRAVEL &		370,000	370,000	407,000
	TRANSPORTATION				
A03805	Travelling allowance		170,000	170,000	187,000
001	Travelling Allowance		•	170,000	187,000
A03807	P.O.L Charges A.planes		200,000	200,000	220,000
	H.coptors S.Cars M/C(Govt.)				

ND PART	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND (Rs	Rs	Rs
DM17	708 Deputy Director Agriculture R Diamer	Research			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	220,000
A039	TOTAL GENERAL		146,000	196,000	146,000
A03901 001 A03903	Stationery Stationery Conference/seminars/workshops/ sym		80,000	80,000 80,000 50,000	80,000 80,000
001	Conferences / Seminars / Workshops / Sympos	ia		50,000	
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		60,000	60,000	60,000
001	Others		60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		90,000	
A094	TOTAL OTHER STORES AND STOCKS			90,000	
A09408	Generic Consumables			90,000	
	Generic Consumables			90,000	
A12	TOTAL CIVIL WORKS			50,000_	
A122	TOTAL IRRIGATION WORKS			50,000	
A12201	Main Canals			50,000	
001	Main Canals			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	280,000	195,000
A130	TOTAL TRANSPORT		150,000	150,000	165,000
A13001	Transport		150 000	150,000	165,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 202		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 0421			Rs	Rs	Rs
DM1	708 Deputy Director Agriculture R Diamer	esearch			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 15,000</u>	15,000	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000_	<u>15,000</u> 15,000	15,000 15,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	
A13301 001 A13370	Office Buildings Office Buildings Others			50,000 50,000 50,000	
001	Others - Repair and Maintenance of Building &	Structures		50,000	
Deputy Diame	y Director Agriculture Research r		10,393,000	11,423,000	11,957,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO			OMMISSIO:	N	Rs	Rs	Rs
DM18	870 Deputy Director W TOTAL EMPLOYEES RELA			er	10.663.000	10,309,000	13.394.000
A011	TOTAL PAY		24	25	7,201,000	5,565,000	7,962,000
A011-1	TOTAL PAY OF OFFICERS		Z	Z	3,769,000	1,134,000	4,299,000
A01101	Total Basic Pay		7	7	3,672,000	1,038,000	3,978,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	933,000		962,000
A047	Agriculture Engineer	(BPS-17)	1	1	477,000		519,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		574,000
W028	Water Management Officer	(BPS-17)	1	1	691,000		712,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000		317,000
C077	Computer Operator	(BPS-16)	2	2	744,000		894,000
A01103	Special pay				97,000	96,000	321,000
A011-2	TOTAL PAY OF OTHER ST	AFF	17	18	3,432,000	4,431,000	3,663,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>18</u>	2,998,000	3,997,000	3,304,000
O001	Office Assistant	(BPS-16)	1	1	248,000		256,000
S117	Stenotypist	(BPS-14)	1	1	307,000		331,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	184,000		199,000
F012	Field Assistant	(BPS-07)	1	1	217,000		241,000
D159	Driver	(BPS-05)	1	1	173,000		185,000
D159	Driver	(BPS-04)	1	1	173,000		185,000
C053	Chowkidar	(BPS-02)	1	1	145,000		149,000
N006	Naib Qasid	(BPS-02)	3	3	577,000		446,000
R045	Rodman	(BPS-02)	7	7	974,000		1,151,000
A01153	Special pay				434,000	434,000	359,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	TICULARS OF THE SCHEME	NUMBER OF POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ODESTOV & FISHING			
0421	AGRICULTURE	OKESTKI & FISHING			
0421		COMMISSION			
04210	ADMINISTRATION/LAND				
DM18	870 Deputy Director Water Manag	gement, Diamer			
A012	TOTAL ALLOWANCES		3,462,000	4,744,000	5,432,000
A012-1	TOTAL REGULAR ALLOWANCES		3,462,000	4,744,000	5,432,000
A01202	House rent Allowance		495,000	495,000	480,000
A01203	Conveyance allowance		611,000	611,000	802,000
A0120D	Integrated Allowance		37,000	36,000	39,000
A01211	Hill allowance		21,000	21,000	24,000
A01217	Medical allowance		387,000	387,000	474,000
A01226	Computer allowance		37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016		367,000	367,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		493,000	504,000	712,000
A0123G	Ad-hoc Relief Allowance-2018		493,000	504,000	712,000
A0123P	Ad-hoc Relief Allowance 2019		521,000	532,000	712,000
A0123X	Ad-hoc Relief Allowance 2020			704,000	933,000
A01264	Technical Allowance			547,000	
A03	TOTAL OPERATING EXPENSES		963,000	910,000	998,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		312,000_	359,000	312,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges		287,000	334,000	287,000
001	Hot and Cold Weather Charges			334,000	
003	Gilgit-Baltistan Weather Charges		287,000		287,000
A034	TOTAL OCCUPANCY COSTS		100,000		100,000
A03402	Rent for office building		100 000		100.000
001	Rent for Office Building		100,000		100,000
001	tor office Dunding		100,000		100,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022			BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
DM18	870 Deputy Director Water Manag	ement, Diamer			
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	385,000
A03805 001	Travelling allowance Travelling Allowance		150,000	150,000 150,000	165,000 165,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	220,000 220,000
A039	TOTAL GENERAL		<u> 178,000</u>	<u> 178,000</u>	<u> 178,000</u>
A03901 001 A03902 A03906 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing		3,000 5,000 5,000	60,000 60,000 3,000 5,000 5,000	60,000 60,000 3,000 5,000 5,000
A03970 001	Others Others		110,000 110,000	<u>110,000</u> 110,000	110,000 110,000
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		180,000 160,000	180,000 160,000	196,000 176,000
A13001 001	Transport Transport		<u>160,000</u> 160,000	<u>160,000</u> 160,000	<u>176,000</u> 176,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000

NCHONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
	Deputy Director Water Manag	rament Diaman			

042101	ADMINISTRATION/I	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C					Rs	Rs	Rs
GL15	12 Secretary Agricul	lture Departm	ent GB				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		<u>17,160,000</u>	16,171,000	34,790,000
A011	TOTAL PAY		<u>17</u>	<u>19</u>	<u>8,303,000</u>	4,855,000	9,766,000
A011-1	TOTAL PAY OF OFFICER	as .	7	9	5,216,000_	3,406,000	<u>6,677,000</u>
A01101	Total Basic Pay		7	9	4,924,000	3,096,000	5,902,000
S014	Secretary	(BPS-20)		1			1,185,000
S014	Secretary	(BPS-19)	1		817,000		
S101	Special Secretary	(BPS-19)	1		817,000		
D074	Deputy Secretary	(BPS-18)	1	1	1,067,000		1,470,000
F048	Finance & Accounts Officer	(BPS-17)		1			436,000
L101	Legal Advisor	(BPS-17)		1			436,000
S016	Section Officer	(BPS-17)	2	2	1,196,000		1,556,000
S147	Superintendent	(BPS-17)	1	2	585,000		436,000
S116	Stenographer	(BPS-16)	1	1	442,000		383,000
A01103	Special pay				277,000	299,000	757,000
A01105	Qualification Pay				15,000	11,000	18,000
A011-2	TOTAL PAY OF OTHER S	TAFF	10	<u>10</u>	3,087,000	1,449,000	3,089,000
A01151	Total Pay of Other Staff		10	<u>10</u>	2,813,000	1,304,000	2,842,000
A068	Assistant	(BPS-16)	1	1	442,000		340,000
S117	Stenotypist	(BPS-14)	3	3	1,008,000		813,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		271,000
L093	Lower Division Clerk	(BPS-11)	1	1	156,000		221,000
D159	Driver	(BPS-05)	2	2	646,000		800,000
N006	Naib Qasid	(BPS-02)	2	2	294,000		397,000
A01152 A01153	Personal pay Special pay				8,000		

AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL1512	Secretary Agriculture Departr	ment GB			
A012 TO	OTAL ALLOWANCES		8,857,000	11,316,000	25,024,000
A012-1 TO	OTAL REGULAR ALLOWANCES		7,849,000	9,533,000	22,365,000
A01201 Se	enior post Allowance			12,000	15,000
A01202 Ho	ouse rent Allowance		744,000	433,000	1,409,00
A01203 Co	onveyance allowance		418,000	342,000	872,00
	itegrated Allowance		8,000	8,000	7,00
A0120N Sp	pecial Allowance@20% of B.Pay or Secretariat Emp		454,000	290,000	820,00
A01211 Hi	ill allowance		10,000	7,000	12,00
A01216 Qu	ualification allowance			168,000	
A01217 M	Iedical allowance		278,000	228,000	533,00
A0121N Pe	ersonal Allowance		10,000	4,000	
A01224 Er	ntertainment allowance		7,000	6,000	22,00
A01228 O1	rderly allowance			129,000	192,00
A0122M A	d-hoc Relief Allowance-2016		380,000	306,000	629,00
A0122S Ut	tility Allowance		1,057,000	868,000	2,040,00
A0122Y A	d-hoc Relief Allowance 2017		540,000	439,000	952,00
A01239 Sp	pecial allowance			41,000	
A0123E Ex	xecutive Allowance		2,850,000	3,874,000	10,378,00
A0123G A	d-hoc Relief Allowance-2018		540,000	439,000	952,00
A0123P A	d-hoc Relief Allowance 2019		448,000	327,000	609,00
A0123X A	d-hoc Relief Allowance 2020			514,000	1,082,00
A01241 Ut	tility allowance for electricity		105,000	23,000	
A01250 Inc	acentive Allowance			1,075,000	1,841,00
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,008,000	1,783,000	2,659,00
A01273 H	onoraria			600,000	1,500,00
001 H	ONORARIA			600,000	1,500,00
A01274 M	Iedical charges			24,000	
A01277 Co	ontingent paid staff		1,008,000	1,159,000	1,159,00
11012//					

4,163,000 6,698,000

4,387,000

TOTAL OPERATING EXPENSES

A03

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (
GL15	Secretary Agriculture Department	ment GB			
A032	TOTAL COMMUNICATIONS		260,000	310,000	<u>260,000</u>
A03201	Postage and telegraph		10,000	30,000	10,000
A03202	Telephone and trunk call		250,000	280,000	250,000
001	Telephone and Trunk Calls			280,000	250,000
A033	TOTAL UTILITIES		330,000	<u>291,000</u>	330,000
A03303	Electricity		60 000	60,000	60,000
001	Electricity			60,000	60,000
A03304	Hot and cold weather charges		270,000	231,000	270,000
001	Hot and Cold Weather Charges			231,000	
003	Gilgit-Baltistan Weather Charges		270,000		270,000
A034	TOTAL OCCUPANCY COSTS		504,000	1,044,000	504,000
A03402	Rent for office building		504,000	504,000	504,000
001	Rent for Office Building		504,000	504,000	504,000
A03403	Rent for residential building			540,000	
A036	TOTAL MOTOR VEHICLES		1,000	14,000	1,000
A03603	Registration		1,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,250,000	3,608,000	<u>2,474,000</u>
A03805 001	Travelling allowance Travelling Allowance		1,045,000	<u>1,958,000</u> 1,958,000	<u>1,149,000</u> 1,149,000
A03806	Transportation of Goods (Govt.)		5,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,000
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes		1,200,000	1,650,000	1,320,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,650,000	1,320,000
A039	TOTAL GENERAL		<u>818,000</u>	1,431,000	<u>818,000</u>
A03901	Stationery		380,000	582,000	380,000
001	Stationery		—	582,000	380,000
	•			,	,

042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs		
GL15	Secretary Agriculture Departn	nent GB					
A03902 A03905 001 A03906 001 A03907 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY		60,000 25,000 25,000 20,000 20,000	160,000 30,000 30,000 20,000 20,000 6,000 6,000	60,000 25,000 25,000 20,000 20,000		
A03970 001	Others		333,000	<u>633,000</u> 633,000	333,000		
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		957,000			
A041	TOTAL PENSION			<u>957,000</u>			
A04114 001 A06	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I TOTAL TRANSFERS	P.R	250,000	957,000 957,000 298,000	250,000		
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	298,000	250,000		
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	<u>298,000</u> 298,000	<u>250,000</u> 250,000		
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		230,000			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			130,000_			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			130,000 130,000			
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000			
A09701	Purchase of Furniture and Fixture			100,000			

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
GL15 A13	512 Secretary Agriculture Departn TOTAL REPAIRS AND MAINTENANCE	ient GB	1,254,000_	2,234,000	1,374,000_
A130	TOTAL TRANSPORT		1,200,000	<u> 2,070,000</u>	1,320,000
A13001 001	Transport Transport		1,200,000 1,200,000	<u>2,070,000</u> 2,070,000	1,320,000 1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	<u>87,000</u>	27,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>27,000</u> 27,000	<u>87,000</u> 87,000	<u>27,000</u> 27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	77,000	27,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		27,000	<u>77,000</u> 77,000	27,000 27,000
Secreta	ary Agriculture Department GB		22,827,000	26,588,000	40,801,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND C	COMMISSION			
GL15	Fisheries GB-II (Block Allocations)	k &			
A03	TOTAL OPERATING EXPENSES		17,120,000	13,400,000	42,620,000
A034	TOTAL OCCUPANCY COSTS		620,000		620,000
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		16,500,000	13,400,000	42,000,000
A 02002	Confirmed a language from the language from		2,000,000		2.000.000
A03903 002	Conference/seminars/workshops/ sym	a (Lagal)	<u>2,000,000</u> 2,000,000		2,000,000
A03927	Conferences / Seminars / Workshops / Symposi Purchase of drug and medicines	a (Local)	6,000,000	13 400 000	25 000 000
001	Purchase of Drugs and Medicines		6,000,000	13,400,000	25,000,000
A03963	Feeding Diet Food Charges		8.500.000	13,400,000	15 000 000
005	Feeding Charges (Fish Feed)		2,500,000		5,000,000
006	Feeding Charges (Livestock & Poultry)		6,000,000		10,000,000
000	recamp charges (Errestock & Founty)		0,000,000		10,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	2,000,000		4,000,000
A094	TOTAL OTHER STORES AND		2.000.000		4.000.000
	STOCKS		, ,		, ,
A09408	Generic Consumables		2,000,000		4,000,000
002	Generic Consumables (Seed,Chemicles, Fertlize	ers etc)	2,000,000		4,000,000
A12	TOTAL CIVIL WORKS		1,500,000		5,000,000
A122	TOTAL IRRIGATION WORKS		1,500,000		5,000,000_
A12201	Main Canals		1,500,000		5 000 000
002	Main Canals/Minor Irrigation Works		1,500,000		5,000,000
002	Samue, Mario Magazioni Works		2,200,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,900,000	5,463,000	25,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		9,900,000	493,000	15,000,000_
A13301	Office Buildings		900,000		2,000,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	2 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 21 AGRICULTURE		Rs	Rs	Rs	
GL15	572	Secretary Agriculture Livestoc Fisheries GB-II (Block Allocations)	k &			
002	Offic	ee Buildings (Maintenance)		900,000		2,000,000
A13370	Othe			9,000,000	493,000	13,000,000
001		rs - Repair and Maintenance of Building &		3,000,000	493,000	5,000,000
009	Othe	rs - Repair and Maintenance of Fish Farm	& Hatcheries	6,000,000		8,000,000
A134	тот	AL IRRIGATION WORKS		7,000,000	4,970,000	10,000,000
A13470	Othe	rs		7,000,000	4,970,000	10,000,000
001	Othe	rs			4,970,000	
002	Othe	rs (Repair & Maintenance of Water Course	es)	7,000,000		10,000,000
Secreta	ary Ag	riculture Livestock &		37,520,000	18,863,000	76,620,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBEI POS' 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRIO AGRICULTURE ADMINISTRATIO	GATION,FO			Rs	Rs	Rs
GL16	Director Agriculure	GB Gilgit					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		43,130,000	46,097,000	52,889,000
A011	TOTAL PAY		74	<u>74</u>	27,832,000	26,474,000	31,643,000
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	12,912,000	10,241,000	14,269,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	11,604,000	8,829,000	12,326,000
D104	Director	(BPS-19)	1	1	1,347,000		1,427,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,115,000		1,149,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,115,000		1,149,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	1,115,000		1,149,000
A048	Agriculture Officer	(BPS-17)	3	3	2,044,000		2,218,000
A051	Agronomist	(BPS-17)	1	1	554,000		601,000
C124	Crop Estimator	(BPS-17)	1	1	795,000		849,000
H047	Horticulturist	(BPS-17)	1	1	795,000		849,000
P043	Plant Protection Officer	(BPS-17)	1	1	715,000		766,000
S114	Statistical Officer	(BPS-17)	2	2	1,109,000		1,202,000
S116	Stenographer	(BPS-16)	2	2	900,000		967,000
A01102 A01103	Personal pay Special pay				345,000 963,000	423,000 989,000	611,000 1,332,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>59</u>	<u>59</u>	14,920,000	16,233,000	17,374,000
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	14,814,000_	14,586,000	<u> 15,649,000</u>
A009	Accountant	(BPS-16)	1	1	246,000		511,000
O001	Office Assistant	(BPS-16)	1	1	790,000		438,000
A046	Agriculture Assistant	(BPS-15)	2	2	670,000		724,000
C077	Computer Operator	(BPS-14)	1	1	417,000		445,000
S111	Statistical Assistant	(BPS-14)	7	7	2,102,000		2,273,000

	CTIONAL CUM OBJECT CLASSIFICATION PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
0421 AGRICULTURE		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		Rs	Rs	Rs	
GL16	17 Director Agriculure	GB Gilgit					
S117	Stenotypist	(BPS-14)	3	3	1,238,000		1,306,000
U019	Upper Division Clerk	(BPS-14)	3	3	960,000		1,034,000
F012	Field Assistant	(BPS-11)	4	4	826,000		896,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,348,000		1,455,000
H046	Horticulture Assistant	(BPS-10)	1	1	335,000		362,000
		· · · · · ·					
A069	Assistant (Accountant)	(BPS-08)	1	1	145,000		157,000
H006	Head Constable	(BPS-07)	1	1	231,000		245,000
M027	Mechanic	(BPS-06)	1	1	319,000		329,000
C088	Constable	(BPS-05)	7	7	1,451,000		1,540,000
D159	Driver	(BPS-05)	8	8	1,738,000		1,828,000
D159	Driver	(BPS-04)	1	1	123,000		132,000
L014	Laboratory Attendant	(BPS-02)	2	2	279,000		295,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,374,000		1,442,000
C053	Chowkidar	(BPS-01)	1	1	111,000		119,000
		,					
N006	Naib Qasid	(BPS-01)	1	1	111,000		118,000
	Personal pay				106,000	76,000	117,000
.01153	Special pay					1,571,000	1,608,000
012	TOTAL ALLOWANCES				15,298,000_	19,623,000	21,246,000
012-1	TOTAL REGULAR ALLOWA	ANCES			14,626,000_	<u> 18,752,000</u>	20,473,000
01202	House rent Allowance				2,414,000	2,487,000	2,894,000
.01203	Conveyance allowance				1,913,000	1,889,000	2,280,000
0120D	Integrated Allowance Ad - hoc Allowance - 2010				26,000	29,000	65,000
0120X 01211	Hill allowance				68,000	29,000 66,000	71,000
01216	Qualification allowance				00,000	330,000	, 1,000
.01217	Medical allowance				1,431,000	1,424,000	1,583,000
	Ad - hoc Allowance - 2011					7,000	
.0121M	Adhoc Relief Allowance - 2012					6,000 2,000	
A0121T	Adhoc Relief Allowance 2013						

042101 A	ADMINISTRATION/LAND COM	MISSION			
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTIO	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GL1617	Director Agriculure GB Gilgit				
A01224 E	Entertainment allowance			6,000	
A01226 C	Computer allowance		19,000	18,000	18,000
A0122C A	Adhoc Relief Allowance - 2015			1,000	
A0122M A	Ad-hoc Relief Allowance-2016		1,757,000	1,759,000	2,003,000
A0122Y A	Ad-hoc Relief Allowance 2017		2,361,000	2,371,000	2,767,000
A0123G A	Ad-hoc Relief Allowance-2018		2,061,000	2,356,000	2,767,000
A0123P A	Ad-hoc Relief Allowance 2019		1,896,000	2,265,000	2,485,000
A0123X A	Ad-hoc Relief Allowance 2020			3,126,000	3,540,000
A01250 In	ncentive Allowance		680,000	402,000	
A01264 T	Cechnical Allowance			178,000	
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	672,000	<u>871,000</u>	773,000
A01274 N	Medical charges			98,000	
A01277 C	Contingent paid staff		672,000	773,000	773,000
001 C	Contingent Paid Staff		672,000	773,000	773,000
A03 T	TOTAL OPERATING EXPENSES		3,772,000	3,673,000_	3,909,000
A032 T	TOTAL COMMUNICATIONS		140,000_	140,000	140,000
A03201 P	Postage and telegraph		10,000	10,000	10,000
A03202 T	Celephone and trunk call		130,000	130,000	130,000
001 T	Celephone and Trunk Calls			130,000	130,000
A033 T	TOTAL UTILITIES		1,343,000_	1,245,000_	1,343,000
A03303 E	Electricity		100,000	100,000	100,000
001 E	Electricity			100,000	100,000
A03304 F	Hot and cold weather charges		1,243,000	1,145,000	1,243,000
001 H	Hot and Cold Weather Charges			1,145,000	
	Gilgit-Baltistan Weather Charges		1,243,000		1,243,000
А034 Т	TOTAL OCCUPANCY COSTS		<u> 101,000</u>		101,000
102102 B	Rent for office building		100,000		100,000
A03402 R					
	Rent for Office Building		100,000		100,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 20		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	517 Director Agriculure GB Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		1,393,000	1,393,000_	1,530,000
A03805	Travelling allowance		570,000	570,000	627,000
001	Travelling Allowance			570,000	627,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		808,000	808,000	888,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	808,000	808,000	888,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		795,000	895,000	795,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery			300,000	300,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			100,000	
001	Conferences / Seminars / Workshops / Symposi	a		100,000	
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		60,000	60,000	60,000
001	Uniforms and Protective Clothing		60,000	60,000	60,000
A03917	Law charges		240,000	240,000	240,000
A03970	Others		180,000	180,000	180,000
001	Others		180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		<u>702,000</u>	
A041	TOTAL PENSION			<u>702,000</u>	
A04114	Superannuation Encashment of L.P.R			702,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		702,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1.200.000	

1,200,000

TOTAL GRANTS DOMESTIC

A052

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	117 Director Agriculure GB Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000_	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		50,000_	
A094	TOTAL OTHER STORES AND STOCKS			50,000	
A09408 001	Generic Consumables Generic Consumables			<u>50,000</u> 50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		692,000	<u>692,000</u>	753,000
A130	TOTAL TRANSPORT		618,000	<u>618,000</u>	<u>679,000</u>
A13001 001	Transport Transport		618,000 618,000	<u>618,000</u> 618,000	<u>679,000</u> 679,000
A131	TOTAL MACHINERY AND EQUIPMENT		37,000_	37,000_	37,000
A13101 001	Machinery and Equipment Machinery and Equipment		37,000 37,000	<u>37,000</u> 37,000	<u>37,000</u> 37,000
A132	TOTAL FURNITURE AND FIXTURE		37,000_	37,000	37,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		37,000	37,000 37,000	<u>37,000</u> 37,000

NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	ORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
	Director Agriculure GB Gilgit				

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
GL16	Deputy Director A	griculture, G	igit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		39,404,000	44,648,000	38,983,000
A011	TOTAL PAY		90	90	23,527,000	24,237,000	18,816,000
A011-1	TOTAL PAY OF OFFICERS	i	6	6	<u>5,196,000</u>	5,289,000	5,454,000_
A01101	Total Basic Pay		6	<u>6</u>	4,250,000	4,311,000	4,420,000
D041	Deputy Director	(BPS-18)	1	1	1,148,000		1,149,000
A048	Agriculture Officer	(BPS-17)	5	5	3,102,000		3,271,000
A01102 A01103	Personal pay Special pay				373,000 573,000	405,000 573,000	496,000 538,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>84</u>	84	18,331,000	18,948,000	13,362,000
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	16,256,000_	16,925,000	10,719,000
A009	Accountant	(BPS-16)	1	1	521,000		546,000
H004	Head Clerk	(BPS-16)	1	1	538,000		564,000
A046	Agriculture Assistant	(BPS-15)	3	3	966,000		1,019,000
U019	Upper Division Clerk	(BPS-14)	1	1	436,000		456,000
F012	Field Assistant	(BPS-11)	6	6	1,531,000		1,634,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,572,000		1,609,000
S125	Store Keeper	(BPS-11)		1			241,000
B015	Budder	(BPS-05)	4	4	1,013,000		1,056,000
D159	Driver	(BPS-05)	3	3	603,000		622,000
S125	Store Keeper	(BPS-05)	1		228,000		
B015	Budder	(BPS-04)	2	2	266,000		280,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	1,773,000		758,000
L014	Laboratory Attendant	(BPS-02)	1	1	316,000		326,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	6,192,000		780,000
C053	Chowkidar	(BPS-01)	2	2	111,000		237,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
				Rs	Rs	Rs	
GL16	18 Deputy Director	· Agriculture, G	igit				
M011	Mali	(BPS-01)	4	4	88,000		473,000
N006	Naib Qasid	(BPS-01)	1	1	102,000		118,000
A01152	Personal pay				70,000	65,000	91,000
A01153	Special pay				2,005,000	1,958,000	2,552,000
A012	TOTAL ALLOWANCES				15,877,000_	20,411,000	20,167,000
A012-1	TOTAL REGULAR ALL	OWANCES			15,037,000_	18,987,000	19,201,000
A01202	House rent Allowance				2,543,000	2,509,000	3,163,000
A01203	Conveyance allowance				2,339,000	2,302,000	2,326,000
A0120D	Integrated Allowance				22,000	22,000	25,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				98,000	96,000	101,000
A01216	Qualification allowance					938,000	
A01217	Medical allowance				1,758,000	1,726,000	1,752,000
A0121A	Ad - hoc Allowance - 2011					3,000	
	Adhoc Relief Allowance - 2					7,000	
A0121T	Adhoc Relief Allowance 20					3,000	
A0121Z	Adhoc Relief Allowance-20					1,000	
A0122C	Adhoc Relief Allowance - 2				1,660,000	1,000	1 <02 000
A0122M	Ad-hoc Relief Allowance-2				1,660,000	1,629,000	1,682,000
A0122N	Special Conveyance Allowa	ince			25,000	108,000	24,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2	017			2,161,000	2 150 000	2 200 000
A0122Y A0123G	Ad-noc Relief Allowance 2 Ad-hoc Relief Allowance-2				2,161,000	2,159,000 2,158,000	2,288,000 2,288,000
A0123G A0123P	Ad-hoc Relief Allowance 2				2,161,000	2,158,000	2,288,000
A0123P	Ad-hoc Relief Allowance 2				2,270,000	3,000,000	3,153,000
A0123A A01270	Other	<i>320</i>				60 000	3,133,000
001	Others					60,000	
A012-2	TOTAL OTHER ALLOW	/ANCES(EXCLUD	ING TA)		<u>840,000</u>	1,424,000	966,000
A01274	Medical charges					458,000	
A01277	Contingent paid staff				840,000	966,000	966,000
AU12//							

042101	ADMINISTRATION/LAND COM	MISSION			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GL161	8 Deputy Director Agriculture,	Gigit			
A03	TOTAL OPERATING EXPENSES		2,850,000	3,004,000	2,943,000
A032	TOTAL COMMUNICATIONS		88,000_	<u>88,000</u>	88,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000
A033	TOTAL UTILITIES		1,389,000_	1,494,000	1,389,000
A03303	Electricity		150,000	150,000	150,000
001	Electricity			150,000	150,000
A03304	Hot and cold weather charges		1,239,000	1,344,000	1,239,000
001	Hot and Cold Weather Charges			1,344,000	
003	Gilgit-Baltistan Weather Charges		1,239,000		1,239,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL &		946,000	946,000	1,039,000
	TRANSPORTATION				
A03805	Travelling allowance		409,000	409,000	449,000
001	Travelling Allowance			409,000	449,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		532,000	532,000	585,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	532,000	532,000	585,000
A039	TOTAL GENERAL		426,000	476,000	426,000
A03901	Stationery		230,000	230,000	230,000
001	Stationery			230,000	230,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	51,000	1,000
001	Conferences / Seminars / Workshops / Sympos	sia		51,000	
	Conferences / Seminars / Workshops / Sympos	. (7 1)	1,000		1,000

042101	ADMINISTRATION/LAND COMM	AISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-20	BUDGET ESTIMATES 022 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs HING	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL EMPLOYEES RETIREMENT BEN	JEFITS	30,000 30,000 160,000 160,000	30,000 30,000 160,000 160,000	30,000 30,000 160,000 160,000
A041	TOTAL PENSION			602,000	
A04114 001 A09	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I. TOTAL EXPENDITURE ON ACQUIRING			602,000 602,000	
A094	TOTAL OTHER STORES AND STOCKS			100,000_	
A09408 001	Generic Consumables Generic Consumables			100,000 100,000	
A12	TOTAL CIVIL WORKS		1,000_	1,000	1,000_
A122	TOTAL IRRIGATION WORKS		1,000_	1,000_	1,000_
A12201 001 002	Main Canals Main Canals/Minor Irrigation Works		1,000	1,000 1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		534,000_	534,000	581,000_
A130	TOTAL TRANSPORT		475,000	475,000	522,000
A13001 001	Transport Transport		<u>475,000</u> 475,000	<u>475,000</u> 475,000	<u>522,000</u> 522,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000_	27,000_	27,000_
A13101	Machinery and Equipment		27,000_	<u>27,000</u>	27,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL16	Deputy Director Agriculture, O	Gigit			
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
001	rumiture and rixture			30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000_	2,000_	2,000
A13301 001	Office Buildings Office Buildings		1,000	1,000 1,000	1,000
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000	1,000	1,000
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy	y Director Agriculture, Gigit		42,789,000	48,889,000	42,508,000

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs	
GL17	708 Deputy Director Gilgit	Agriculture R	esearch				
A 01	TOTAL EMPLOYEES RE	LATED EXPENS	EES		13,189,000	10,108,000	15,703,000
A011	TOTAL PAY		<u>40</u>	<u>40</u>	9,594,000	5,827,000_	9,196,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,947,000_	1,798,000_	2,317,000
A01101	Total Basic Pay		3	3	2,641,000	1,633,000	2,114,000
D060	Deputy Director/SSO	(BPS-18)	1	1	1,198,000		928,000
S012	Secientific Officer	(BPS-17)	2	2	1,443,000		1,186,000
A01102 A01103	Personal pay Special pay				141,000 165,000	165,000	203,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>37</u>	<u>37</u>	6,647,000	4,029,000	6,879,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	6,220,000	3,581,000	5,985,000
F012	Field Assistant	(BPS-11)	3	3	942,000		682,000
L040	LDC/Storekeeper	(BPS-11)	2	2	433,000		451,000
D159	Driver	(BPS-05)	2	2	379,000		409,000
L012	Laboratory Assistant	(BPS-05)	4	4	733,000		638,000
B015	Budder	(BPS-04)	1	1	130,000		202,000
C053	Chowkidar	(BPS-02)	3	3	694,000		517,000
L014	Laboratory Attendant	(BPS-02)	1	1	235,000		211,000
M011	Mali	(BPS-02)	21	21	2,674,000		2,875,000
A01152	Personal pay				38,000	36,000	37,000
A01153	Special pay				389,000	412,000	857,000
A012	TOTAL ALLOWANCES				3,595,000	4,281,000	6,507,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,595,000_	4,245,000	6,507,000
A01202	House rent Allowance				622,000	629,000	988,000
							784,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE		Rs	Rs	Rs
04210	1 ADMINISTRATION/LAND C	COMMISSION			
GL17	08 Deputy Director Agriculture R Gilgit	Research			
A0120D	Integrated Allowance		144,000		
A01211	Hill allowance		20,000	20,000	34,000
A01216	Qualification allowance		181,000	180,000	180,000
A01217	Medical allowance		351,000	356,000	595,000
A0122M	Ad-hoc Relief Allowance-2016		362,000	401,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017		492,000	518,000	768,000
A0123G	Ad-hoc Relief Allowance-2018		492,000	516,000	768,000
A0123P	Ad-hoc Relief Allowance 2019		479,000	502,000	778,000
A0123X	Ad-hoc Relief Allowance 2020			665,000	1,037,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		<u>36,000</u>	
A01274	Medical charges			36,000	
A03	TOTAL OPERATING EXPENSES		<u> 784,000</u>	<u>811,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS		<u> 17,000</u>	<u> 17,000</u>	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		312,000	289,000	312,000
A03303	Electricity		15,000_	15,000_	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		297,000	274,000	297,000
001	Hot and Cold Weather Charges			274,000	
003	Gilgit-Baltistan Weather Charges		297,000		297,000
A038	TOTAL TRAVEL &		320,000	320,000	352,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		170,000	170,000	187,000
	H.coptors S.Cars M/C(Govt.)				
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Come MotorCycles	170,000	170,000	187,000

042101	ADMINISTRATION/LAND COM	MISSION			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND (COMMISSION			
GL17	708 Deputy Director Agriculture I Gilgit	Research			
A039	TOTAL GENERAL		135,000_	185,000	135,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery			70,000	70,000
A03903	Conference/seminars/workshops/ sym			50,000	
001	Conferences / Seminars / Workshops / Sympos	sia		50,000	
A03906	Uniforms and protective clothing		5.000	5.000	5.000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		60,000	60.000	60,000
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES RETIREMENT BE	ENEFITS		312,000	
A041	TOTAL PENSION			312,000	
A04114	Superannuation Encashment of L.P.R			312.000	
001	SUPERANNUATION ENCASHMENT OF L.	.P.R		312,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	G OF P		90,000	
A094	TOTAL OTHER STORES AND			90,000	
	STOCKS				
A09408	Generic Consumables			90,000	
001	Generic Consumables			90,000	
A12	TOTAL CIVIL WORKS			50,000	
A122	TOTAL IRRIGATION WORKS			50,000_	
A12201	Main Canals			50,000	
001	Main Canals			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	240,000	151,000
A 120	TOTAL TRANSPORT		110 000	110,000	121 000

A130

TOTAL TRANSPORT

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 GL17		COMMISSION	Rs	Rs	Rs
A13001 001	Transport Transport		110,000 110,000	110,000 110,000	121,000 121,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	15,000 15,000	15,000 15,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	
A13301 001 A13370 001	Office Buildings Office Buildings Others Others - Repair and Maintenance of Building &	t Structures		50,000 50,000 50,000 50,000	
Deputy Gilgit	Director Agriculture Research		14,113,000	11,611,000	16,670,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				Rs	Rs	Rs	
GL18	09 Director Water Ma Gilgit-Baltistan	nagement					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		19,302,000	20,653,000	27,145,000
A011	TOTAL PAY		31	38	12,772,000_	11,143,000_	15,380,000
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	13	7,591,000	6,097,000	9,283,000
A01101	Total Basic Pay		10	<u>13</u>	6,900,000	5,440,000	8,453,000
D113	Director Water Management	(BPS-19)	1	1	1,455,000		1,427,000
W029	Water Management Specialist	(BPS-18)	1	1	755,000		805,000
A015	Accounts Officer	(BPS-17)	1	1	636,000		684,000
A047	Agriculture Engineer	(BPS-17)		3			1,224,000
A111	Assistant Engineer	(BPS-17)	1	1	868,000		893,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		573,000
W028	Water Management Officer	(BPS-17)	2	2	1,435,000		1,533,000
A111	Assistant Engineer	(BPS-16)	1	1	407,000		438,000
C077	Computer Operator	(BPS-16)	2	2	814,000		876,000
A01102	Personal pay				74,000	71,000	
A01103	Special pay				617,000	586,000	830,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>21</u>	<u>25</u>	5,181,000	5,046,000	6,097,000
A01151	Total Pay of Other Staff		21	<u>25</u>	4.711,000	4,573,000	5,518,000
O001	Office Assistant	(BPS-16)	1	1	407,000		438,000
S117	Stenotypist	(BPS-14)	2	2	614,000		661,000
U019	Upper Division Clerk	(BPS-14)	1	1	248,000		268,000
L093	Lower Division Clerk	(BPS-11)		4			670,000
	Sub Engineer	(BPS-11)	5	5	1,397,000		1,492,000
S131	8						
S131 D159	Driver	(BPS-05)	4	4	765,000		812,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET									
ND PARTICULARS OF THE SCHEME		POS 2020-2021 2	STS	ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	ESTIMATES 2021-2022			
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				Rs	Rs	Rs			
GL18	009 Director Water I Gilgit-Baltistan	Management							
N011	Naib Qasid/Baildar	(BPS-02)	4	4	623,000		658,000		
R045	Rodman	(BPS-02)	2	2	329,000		346,000		
110.0	1104111411	(515 02)	-	-	323,000		2.0,000		
A01153	Special pay				470,000	473,000	579,000		
A012	TOTAL ALLOWANCES				6,530,000	9,510,000	11,765,000		
A012-1	TOTAL REGULAR ALLO	OWANCES			6,350,000	9,510,000	11,558,000		
A01202	House rent Allowance				1,031,000	1,044,000	1,785,000		
A01203	Conveyance allowance				865,000	864,000	1,514,000		
A0120D	Integrated Allowance				22,000	22,000	28,000		
A01211	Hill allowance				23,000	23,000	28,000		
A01216	Qualification allowance				61,000	45,000			
A01217	Medical allowance				597,000	584,000	795,000		
A01224	Entertainment allowance				7,000	5,000	6,000		
A01226	Computer allowance				37,000	36,000	36,000		
A0122M	Ad-hoc Relief Allowance-20	16			766,000	746,000	1,007,000		
A0122Y	Ad-hoc Relief Allowance 20	17			1,026,000	1,031,000	1,383,000		
A0123G	Ad-hoc Relief Allowance-20	18			1,026,000	1,023,000	1,383,000		
A0123P	Ad-hoc Relief Allowance 20	19			889,000	897,000	1,868,000		
A0123X		20				1,297,000	1,725,000		
A01264	Technical Allowance					1,893,000			
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		180,000		207,000		
A01277	Contingent paid staff				180,000		207,000		
001	Contingent Paid Staff				180,000		207,000		
A03	TOTAL OPERATING EX	PENSES			3,096,000	3,083,000	3,214,000		
A032	TOTAL COMMUNICATION	ONS			136,000	<u>136,000</u>	136,000		
A03201	Postage and telegraph				6,000	6,000	6,000		
A03202	Telephone and trunk call				130,000	130,000	130,000		
001	Telephone and Trunk Calls					130,000	130,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION		Rs	Rs	Rs	
GL18	09 Director Water Management Gilgit-Baltistan				
A033	TOTAL UTILITIES		617,000	604,000	617,000
A03303	Electricity		130,000	130,000	130,000
001	Electricity			130,000	130,000
A 03304	Hot and cold weather charges		487,000	474,000	487,000
001	Hot and Cold Weather Charges			474,000	
003	Gilgit-Baltistan Weather Charges		487,000		487,000
A034	TOTAL OCCUPANCY COSTS		665,000	665,000	665,000
A03402	Rent for office building		665,000	665,000	665,000
001	Rent for Office Building		665,000	665,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,188,000	1,188,000_	1,306,000
A03805	Travelling allowance		380,000	380,000	418,000
001	Travelling Allowance			380,000	418,000
A 03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		808,000	808,000	888,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	808,000	808,000	888,000
A039	TOTAL GENERAL		490,000	490,000	490,000
A03901	Stationery		180,000	180,000	180,000
001	Stationery			180,000	180,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A 03970	Others		270,000	270,000	270,000
001	Others		270,000	270,000	270,000
	TOTAL TRANSFERS		10,000	10,000	10,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C			Rs	Rs	Rs
GL18	B09 Director Water Management Gilgit-Baltistan				
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	10,000 10,000	10,000 10,000
A13	TOTAL REPAIRS AND MAINTENANCE		593,000_	593,000	645,000
A130	TOTAL TRANSPORT		523,000_	523,000	575,000
A13001 001	Transport Transport		523,000 523,000	523,000 523,000	575,000 575,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	35,000 35,000	<u>35,000</u> 35,000
Directe	or Water Management		23,001,000	24,339,000	31,014,000

	ADMINISTRATION/L		11551011				
	NAL CUM OBJECT CLASSIF		NUMBI POS	STS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C		IGATION,FO			Rs	Rs	Rs
GL18	110 Director Sustainab Agriculture in Gilg		ent of				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		41,618,000	39,974,000	42,595,000
A011	TOTAL PAY		<u>75</u>	<u>75</u>	28,479,000	22,765,000	24,934,000
A011-1	TOTAL PAY OF OFFICERS	;	Z	I	5,297,000	5,907,000_	6,310,000
A01101	Total Basic Pay		Z	2	4,876,000	5,355,000	5,736,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,034,000		1,135,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,285,000		3,834,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	557,000		767,000
A01103	Special pay				421,000	552,000	574,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	<u>68</u>	<u>68</u>	23,182,000	16,858,000	<u> 18,624,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	21,624,000_	15,303,000_	17,063,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,398,000		941,000
D021	Data Entry Operator	(BPS-15)	2	2	491,000		622,000
A062	Artist/Photographer	(BPS-12)	1	1	285,000		328,000
L078	Library Assistant	(BPS-12)	1	1	296,000		339,000
F012	Field Assistant	(BPS-11)	47	47	14,970,000		12,076,000
D159	Driver	(BPS-04)	2	2	570,000		443,000
C053	Chowkidar	(BPS-01)	5	5	683,000		973,000
N006	Naib Qasid	(BPS-01)	7	7	2,931,000		1,341,000
A01153	Special pay				1,558,000	1,555,000	1,561,000
A012	TOTAL ALLOWANCES				13,139,000	17,209,000	17,661,000
A012-1	TOTAL REGULAR ALLOW	/ANCES			12,971,000	<u> 17,016,000</u>	17,468,000
A01202	House rent Allowance				2,067,000	2,203,000	2,170,000
A01203	Conveyance allowance				2,194,000	2,425,000	2,394,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL181	0 Director Sustainable Developm Agriculture in Gilgit-Baltistan				
A0120D	Integrated Allowance		15,000	15,000	14,000
A01211	Hill allowance		81,000	82,000	82,000
A01216	Qualification allowance		181,000	335,000	240,000
A 01217	Medical allowance		1,367,000	1,431,000	1,442,000
A01226	Computer allowance		19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,336,000	1,458,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017		1,875,000	2,062,000	2,193,000
A0123G	Ad-hoc Relief Allowance-2018		1,875,000	2,062,000	2,193,000
A0123P	Ad-hoc Relief Allowance 2019		1,961,000	2,101,000	2,238,000
A0123X	Ad-hoc Relief Allowance 2020			2,824,000	3,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	168,000	<u>193,000</u>	193,000
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		1,444,000	1,795,000	1,474,000
A032	TOTAL COMMUNICATIONS		13,000_	13,000_	13,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		981,000	1,332,000	981,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		971,000	1,322,000	971,000
001	Hot and Cold Weather Charges			1,322,000	
003	Gilgit-Baltistan Weather Charges		971,000		971,000
	TOTAL TRAVEL &		300,000	300,000	330,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	165,000
103003					

042101	ADMINISTRATION/LAND COMM	MISSION			
	UNCTIONAL CUM OBJECT CLASSIFICATION UND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C	Rs	Rs	Rs	
GL18	B10 Director Sustainable Developm Agriculture in Gilgit-Baltistan	nent of			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	150,000	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	150,000	150,000	165,000
A039	TOTAL GENERAL		150,000	150,000	150,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		50,000	100,000	100,000
A03970 001	Others Others		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1,200,000	
A052	TOTAL GRANTS DOMESTIC			1,200,000	
A05216	Fin. Assis. to the families of			1,200,000	
	G. Serv. who expire				
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	130,000
A130	TOTAL TRANSPORT		100,000	100,000	110,000
A13001	Transport		100 000	100.000	110.000
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000

INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101 GL1810	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND O	COMMISSION	Rs	Rs	Rs
GLIOIV	Agriculture in Gilgit-Baltistan				

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					2020-2021	2020-2021	
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs
GL18	Director Mountain System in Gilgit-Ba	_	Research				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		22,977,000	26,998,000	22,588,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	13,050,000	<u> 15,581,000</u>	14,721,000
A011-1	TOTAL PAY OF OFFICERS		8	8	6,862,000	<u>5,817,000</u>	6,859,000
A01101	Total Basic Pay		8	8	6,161,000	5,229,000	6,258,000
D110	Director Research	(BPS-19)	1	1	1,400,000		1,427,000
S012	Secientific Officer	(BPS-17)	7	7	4,761,000		4,831,000
A01102 A01103	Personal pay Special pay				74,000 627,000	25,000 563,000	601,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u> 26</u>	<u>26</u>	6,188,000	9,764,000	7,862,000
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	5,142,000	<u>8,671,000</u>	7,194,000
O001	Office Assistant	(BPS-16)	1	1	238,000		564,000
C077	Computer Operator	(BPS-14)	1	1	396,000		529,000
U019	Upper Division Clerk	(BPS-14)	2	2	377,000		578,000
F012	Field Assistant	(BPS-11)	1	1	145,000		449,000
L040	LDC/Storekeeper	(BPS-11)	2	2	613,000		515,000
D159	Driver	(BPS-05)	2	2	486,000		397,000
L012	Laboratory Assistant	(BPS-05)	4	4	355,000		875,000
M027	Mechanic	(BPS-05)	1	1	344,000		886,000
D159	Driver	(BPS-04)	1	1	344,000		344,000
C053	Chowkidar	(BPS-02)	2	2	227,000		785,000
F004	Farash	(BPS-02)	1	1	227,000		227,000
M011	Mali	(BPS-02)	2	2	629,000		680,000
N006	Naib Qasid	(BPS-02)	6	6	761,000		365,000
A01152 A01153	Personal pay Special pay				1,046,000	93,000 1,000,000	668,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE ADMINISTRATION/LAND COMMISSION		Rs	Rs	Rs
GL18	11 Director Mountain Agriculture System in Gilgit-Baltistan	e Research			
A012	TOTAL ALLOWANCES		9,927,000	11,417,000_	7,867,000
A012-1	TOTAL REGULAR ALLOWANCES		9,927,000	11,389,000	7,867,000
A01202	House rent Allowance		1,723,000	1,540,000	1,052,000
A01203	Conveyance allowance		1,315,000	1,330,000	898,000
A0120D	Integrated Allowance		22,000	22,000	
A0120L	Hard Area Allowance @ 50% of			75,000	
	Running Basic Pay for			,	
A0120X	Ad - hoc Allowance - 2010			29,000	
A01211	Hill allowance		52,000	50,000	29,000
A01216	Qualification allowance		301,000	280,000	360,000
A01217	Medical allowance		1,018,000	958,000	675,000
A0121A	Ad - hoc Allowance - 2011		-,,	7,000	0.2,000
A0121M	Adhoc Relief Allowance - 2012			6,000	
A0121T	Adhoc Relief Allowance 2013			2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment allowance		7,000	6,000	6,000
A01226	Computer allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		15,000	1,000	10,000
A0122M			1,110,000	1,028,000	791,000
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	1,393,000	855,000
A0123G	Ad-hoc Relief Allowance-2018		1,475,000	1,392,000	855,000
A0123P	Ad-hoc Relief Allowance 2019		1,410,000	1,357,000	938,000
A0123X	Ad-hoc Relief Allowance 2020		1,110,000	1,854,000	1,390,000
A01270	Other			40,000	1,550,000
001	Others			40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		28,000	
A01274	Medical charges			28,000	
A03	TOTAL OPERATING EXPENSES		2,451,000	2,564,000	2,509,000
A032	TOTAL COMMUNICATIONS		108,000	108,000	108,000

8,000

8,000

8,000

A03201 Postage and telegraph

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	ORESTRI WISHING			
04210		COMMISSION			
GL18	Director Mountain Agricultur System in Gilgit-Baltistan	e Research			
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		894,000	<u>857,000</u>	894,000
A03303	Electricity		120.000_	120.000_	120,000
001	Electricity			120,000	120,000
A03304	Hot and cold weather charges		774.000	737.000	774 000
001	Hot and Cold Weather Charges		,	737,000	,
003	Gilgit-Baltistan Weather Charges		774,000		774,000
A034	TOTAL OCCUPANCY COSTS		570,000	<u>570,000</u>	570,000
A03402	Rent for office building		570,000	570,000	570,000
001	Rent for Office Building		570,000	570,000	570,000
A038	TOTAL TRAVEL &		584,000	584.000	642.000
	TRANSPORTATION			,	,
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03806	Transportation of Goods (Govt.)		1.000	1.000	1.000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		333,000	333,000	366,000
	H.coptors S.Cars M/C(Govt.)		,	,	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		<u>295,000</u>	445,000	295,000
A03901	Stationery		130,000_	130,000	130,000
001	Stationery			130,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			150,000	
001	Conferences / Seminars / Workshops / Symposi	ia		150,000	
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		35,000	35,000	35,000
001	Uniforms and Protective Clothing		35,000	35,000	35,000

042101	ADMINISTRATION/LAND COMM	ISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 GL18	11 Director Mountain Agriculture	OMMISSION	Rs	Rs	Rs
	System in Gilgit-Baltistan				
A03970 001	Others Others		120,000 120,000	120,000 120,000	120,000 120,000
A04	TOTAL EMPLOYEES RETIREMENT BENI	EFITS		285,000	
A041	TOTAL PENSION			285,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R		<u>285,000</u> 285,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFFS	SL		1,500,000_	
A052	TOTAL GRANTS DOMESTIC			1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		10,000	10,000_	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000_	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	10,000 10,000	10,000 10,000
A09	TOTAL EXPENDITURE ON ACQUIRING O	OF P		130,000	
A094	TOTAL OTHER STORES AND STOCKS			130,000_	
A09408 001	Generic Consumables Generic Consumables			130,000 130,000	
A12	TOTAL CIVIL WORKS			80,000	
A122	TOTAL IRRIGATION WORKS			80,000	
A12201	Main Canals			80,000	

ND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	Director Mountain Agriculture System in Gilgit-Baltistan	e Research			
001	Main Canals			80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		459,000	<u>859,000</u>	499,000
A130	TOTAL TRANSPORT		409,000	409,000	449,000
A13001	Transport		409,000	409,000	449,000
001	Transport		409,000	409,000	449,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			400,000	
A13301	Office Buildings			300,000	
001	Office Buildings			300,000	
A13370 001	Others Others - Repair and Maintenance of Building &	Structures		100,000 100,000	
Directo	or Mountain Agriculture Research		25,897,000	32,426,000	25,606,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022 Rs	
04 042 0421 04210	42 AGRI,FOOD,IRRIGATION,F 421 AGRICULTURE		42 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		Rs		Rs
GL18	70 Deputy Director W	ater Manage	ement, Gilgit	t			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		11,122,000	12,926,000	12,923,000
A011	TOTAL PAY		<u>18</u>	<u>19</u>	7,060,000	7,239,000	<u> 7,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	ı	4,501,000	4,315,000	4,702,000
A01101	Total Basic Pay		7	Z	4,103,000	3,917,000	4,274,000
D055	Deputy Director Irrigation	(BPS-18)	1	1	981,000		1,011,000
O005	Office Superintendent	(BPS-17)	1	1	541,000		557,000
W028	Water Management Officer	(BPS-17)	2	2	1,457,000		1,501,000
A111	Assistant Engineer	(BPS-16)	1	1	312,000		314,000
C077	Computer Operator	(BPS-16)	2	2	812,000		891,000
A01103	Special pay				398,000	398,000	428,000
A011-2	TOTAL PAY OF OTHER ST	AFF	11	12	2,559,000	2,924,000	2,775,000
A01151	Total Pay of Other Staff		11	<u>12</u>	2,287,000	2,652,000	2,515,000
O001	Office Assistant	(BPS-16)	1	1	396,000		409,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	291,000		298,000
F012	Field Assistant	(BPS-07)	2	2	457,000		470,000
D159	Driver	(BPS-05)	2	2	358,000		358,000
D159	Driver	(BPS-04)	1	1	180,000		187,000
C053	Chowkidar	(BPS-02)	1	1	146,000		159,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		171,000
R045	Rodman	(BPS-02)	2	2	306,000		302,000
A01153	Special pay				272,000	272,000	260,000
A012	TOTAL ALLOWANCES				4,062,000	5,687,000	5,446,000
A012-1	TOTAL REGULAR ALLOW	ANCES			4,062,000	5,641,000	5,446,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,E AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GL1870	Deputy Director Water Manag	gement, Gilgit			
A01202 H	Iouse rent Allowance		664,000	668,000	841,000
A01203 C	Conveyance allowance		591,000	593,000	772,000
	ntegrated Allowance		11,000	11,000	14,000
	lill allowance		14,000	14,000	13,000
A01216 Q	Qualification allowance		61,000	60,000	60,000
A01217 N	Medical allowance		371,000	371,000	395,000
A01226 C	Computer allowance		37,000	36,000	36,000
A0122M A	Ad-hoc Relief Allowance-2016		472,000	472,000	488,000
A0122Y A	d-hoc Relief Allowance 2017		640,000	657,000	680,000
A0123G A	Ad-hoc Relief Allowance-2018		640,000	657,000	680,000
A0123P A	d-hoc Relief Allowance 2019		561,000	577,000	601,000
A0123X A	d-hoc Relief Allowance 2020			834,000	866,000
A01264 T	echnical Allowance			691,000	
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		46,000	
A01274 M	Aedical charges			46,000	
A03 T	TOTAL OPERATING EXPENSES		1,040,000	1,054,000	1,071,000
A032 T	TOTAL COMMUNICATIONS		23,000	23,000	23,000
	ostage and telegraph		3,000	3,000	3,000
	elephone and trunk call		20,000	20,000	20,000
001 T	elephone and Trunk Calls			20,000	20,000
A033 T	TOTAL UTILITIES		327,000	341,000	327,000
	lectricity		15,000	15,000	15,000
	lectricity			15,000	15,000
	lot and cold weather charges		312,000	326,000	312,000
	lot and Cold Weather Charges			326,000	
003 G	Gilgit-Baltistan Weather Charges		312,000		312,000
A034 T	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402 R	ent for office building		200,000	200,000	200,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	, , , , , , , , , , , , , , , , , , , ,				
0421	AGRICULTURE	NO DE ETGGEON			
04210	1 ADMINISTRATION/LAND (COMMISSION			
GL18	70 Deputy Director Water Manag	gement, Gilgit			
A038	TOTAL TRAVEL &		310,000	310,000	341,000
	TRANSPORTATION				
A03805	Travelling allowance		130,000	130,000	143,000
001	Travelling Allowance			130,000	143,000
A03807	P.O.L Charges A.planes		180,000	180,000	198,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		180,000	180,000	198,000
A039	TOTAL GENERAL		180,000	<u> 180,000</u>	180,000
A 03901	Stationery		50,000	50,000	50,000
001	Stationery			50,000	50,000
A03902	Printing and publication		5,000	5,000	5,000
A 03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A 03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 180,000</u>	<u> 180,000</u>	196,000
A130	TOTAL TRANSPORT		<u> 160,000</u>	<u> 160,000</u>	176,000
A13001	Transport		160,000	160,000	176,000
001	Transport		160,000	160,000	176,000
A131	TOTAL MACHINERY AND		10,000	10,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	i urintare and ratures				

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GL1870	Deputy Director Water Manag	rement Cilgit			

042101	ADMINISTRATION/LAN	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBI PO 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 GN10		ATION,FO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI				42,166,000	46,690,000	51,206,000_
A011	TOTAL PAY		<u>126</u>	<u>126</u>	25,352,000	25,511,000	28,389,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,136,000	3,533,000	3,344,000
A01101	Total Basic Pay		4	4	2,811,000	3,154,000	3,050,000
D041	Deputy Director	(BPS-18)	1	1	1,187,000		1,274,000
A048	Agriculture Officer	(BPS-17)	3	3	1,624,000		1,776,000
A01102 A01103	Personal pay Special pay				325,000	55,000 324,000	294,000
A011-2	TOTAL PAY OF OTHER STAF	F	122	122	22,216,000	21,978,000	25,045,000
A01151	Total Pay of Other Staff		122	<u>122</u>	20,132,000_	19,728,000_	22,749,000
A068	Assistant	(BPS-16)	1	1	351,000		354,000
A046	Agriculture Assistant	(BPS-15)	1	1	296,000		412,000
S117	Stenotypist	(BPS-14)	1	1	593,000		695,000
U019	Upper Division Clerk	(BPS-14)	3	3	852,000		103,000
F012	Field Assistant	(BPS-11)	12	12	2,556,000		2,648,000
L093	Lower Division Clerk	(BPS-11)	4	4	719,000		865,000
L012	Laboratory Assistant	(BPS-06)	1	1	137,000		141,000
B015	Budder	(BPS-05)	5	5	732,000		850,000
D159	Driver	(BPS-05)	2	2	410,000		433,000
B015	Budder	(BPS-04)	5	5	732,000		847,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	9,428,000		12,120,000
M011	Mali	(BPS-01)	9	9	1,361,000		1,316,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	1,663,000		1,663,000
N006	Naib Qasid	(BPS-01)	2	2	302,000		302,000

ND PART	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (Rs	Rs	Rs
GN10	Deputy Director Agriculture O	Shanche			
A01152	Personal pay			38,000	
A01153	Special pay		2,084,000	2,212,000	2,296,000
A012	TOTAL ALLOWANCES		<u>16,814,000</u>	21,179,000	22,817,000
A012-1	TOTAL REGULAR ALLOWANCES		15,638,000_	19,827,000	21,465,000
A01202	House rent Allowance		2,118,000	2,152,000	2,304,000
A01203	Conveyance allowance		2,851,000	2,720,000	3,001,000
A0120D	Integrated Allowance		37,000	37,000	69,000
A0120L	Hard Area Allowance @ 50% of		,	679,000	,
	Running Basic Pay for				
A01211	Hill allowance		125,000	125,000	146,000
A01216	Qualification allowance		181,000	180,000	18,000
A01217	Medical allowance		2,012,000	2,039,000	2,312,000
A0122M	Ad-hoc Relief Allowance-2016		1,612,000	1,679,000	1,772,000
A0122N	Special Conveyance Allowance		, ,	24,000	, ,
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		2,156,000	2,264,000	2,596,000
A0123G	Ad-hoc Relief Allowance-2018		2,156,000	2,251,000	2,596,000
A0123P	Ad-hoc Relief Allowance 2019		2,390,000	2,499,000	2,907,000
A0123X	Ad-hoc Relief Allowance 2020			3,178,000	3,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,176,000_	1,352,000	1,352,000
A01277	Contingent paid staff		1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES		2,335,000	2,614,000	2,394,000
A032	TOTAL COMMUNICATIONS		66,000	66,000	66,000
A03201	Postage and telegraph		6,000	6,000	6,000
	Telephone and trunk call		60,000	60,000	60,000
A03202	T-11			60,000	60,000
A03202 001	Telephone and Trunk Calls				
	TOTAL UTILITIES		1,387,000_	<u> 1,568,000</u>	1,387,000

042101	ADMINISTRATION/LAND COM	MISSION			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		F THE SCHEME POSTS		ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND (COMMISSION			
GN10	Deputy Director Agriculture C	Shanche			
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		1,367,000	1,548,000	1,367,000
001	Hot and Cold Weather Charges			1,548,000	
003	Gilgit-Baltistan Weather Charges		1,367,000		1,367,000
A034	TOTAL OCCUPANCY COSTS		51,000_	50,000	51,000
A03402	Rent for office building		50,000	50,000	50.000
001	Rent for Office Building		50,000	50,000	50,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL &		599,000	599,000	658,000
	TRANSPORTATION				
A03805	Travelling allowance		280,000	280,000	308,000
001	Travelling Allowance			280,000	308,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		314,000	314,000	345,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	314,000	314,000	345,000
A039	TOTAL GENERAL		232,000	331,000	232,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	101,000	1,000
001	Conferences / Seminars / Workshops / Sympos			101,000	
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP		150,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GN10	Deputy Director Agriculture G	Shanche			
A094	TOTAL OTHER STORES AND STOCKS			150,000	
A09408 001	Generic Consumables Generic Consumables			<u>150,000</u> 150,000	
A12	TOTAL CIVIL WORKS		1,000	251,000	1,000
A122	TOTAL IRRIGATION WORKS		1,000	251,000	1,000
A12201 001	Main Canals Main Canals		1,000	251,000 251,000	1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		362,000	361,000	392,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30.000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	<u>30,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	1,000	2,000
A13301	Office Buildings		1,000_	1,000	1,000
001	Office Buildings			1,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND		Rs	Rs	Rs
GN1042	Deputy Director Agriculture (Ghanche			
	idential Buildings (Maintenance)		1,000		<u>1,000</u> 1,000
Deputy Dire	ctor Agriculture Ghanche		44,864,000	50,066,000	53,993,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIF		NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE 01 ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
GN18	370 Deputy Director V Ghanche	Vater Manage	ement,				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		7,934,000	7,626,000	7,499,000
A011	TOTAL PAY		п	12	4,036,000	4,249,000	4,453,000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	2,133,000	2,262,000	2,243,000
A01101	Total Basic Pay		3	3	1,924,000	2,053,000	2,037,000
D058	Deputy Director Water Management	(BPS-18)	1	1	762,000		785,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		502,000
W028	Water Management Officer	(BPS-17)	1	1	701,000		750,000
A01103	Special pay				209,000	209,000	206,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	8	9	1,903,000	1,987,000	2,210,000
A01151	Total Pay of Other Staff		8	9	1,703,000_	1,799,000	1,983,000
O001	Office Assistant	(BPS-16)	1	1	396,000		427,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	3	3	648,000		699,000
D159	Driver	(BPS-05)	1	1	195,000		207,000
R045	Rodman	(BPS-02)	3	3	464,000		489,000
A01153	Special pay				200,000	188,000	227,000
A012	TOTAL ALLOWANCES				3,898,000	3,377,000	3,046,000
A012-1	TOTAL REGULAR ALLOW	VANCES			3,898,000	3,377,000_	3,046,000
A01202	House rent Allowance				539,000	317,000	365,000
A01203	Conveyance allowance				1,426,000	351,000	464,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance				220 222	75,000	210.000
A01217	Medical allowance				229,000	223,000	248,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
GN18	Property Director Water Manag Ghanche	ement,			
A0122M	Ad-hoc Relief Allowance-2016		371,000	278,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017		489,000	386,000	402,000
A0123G	Ad-hoc Relief Allowance-2018		458,000	386,000	402,000
A0123P	Ad-hoc Relief Allowance 2019		365,000	319,000	340,000
A0123X	Ad-hoc Relief Allowance 2020			474,000	501,000
A01264	Technical Allowance			547,000	
A03	TOTAL OPERATING EXPENSES		736,000	739,000	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		17,000_	17,000	17,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		219,000	222,000	219,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		204,000	207,000	204,000
001	Hot and Cold Weather Charges			207,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	310,000	341,000
A03805	Travelling allowance		120,000	120,000	<u>132,000</u>
001	Travelling Allowance		100.000	120,000	132,000
A03807	P.O.L Charges A.planes		190,000	190,000	209,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	190,000	190,000	209,000
A039	TOTAL GENERAL		190,000	190,000	190,000
A03901	Stationery		80 000	80,000	80,000_
A03901 001	Stationery		<u> </u>	80,000	80,000
A03970	Others		110.000	110 000	110.000
001	Others		110,000	110,000	110,000
001	Onicis		110,000	110,000	110,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 GN18		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	180,000	196,000_
A130	TOTAL TRANSPORT		<u> 160,000</u>	<u> 160,000</u>	<u> 176,000</u>
A13001	Transport		160,000	160,000	176,000
001	Transport		160,000	160,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
Deputy Ghanc	Director Water Management,		8,850,000	8,545,000	8,462,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBH POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ADMINISTRAT	RIGATION,FO			Rs	Rs	Rs
GZ10	50 Deputy Director	Agriculture Gl	nizer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		30,970,000	37,212,000	37,397,000
A011	TOTAL PAY		82	82	20,042,000	21,610,000	22,022,000
A011-1	TOTAL PAY OF OFFICER	RS	6	Ų	4,021,000	4,239,000	4,156,000
A01101	Total Basic Pay		6	б	3,691,000	3,754,000	3,785,000
D041	Deputy Director	(BPS-18)	1	1	1,203,000		1,287,000
A048	Agriculture Officer	(BPS-17)	4	4	2,083,000		2,061,000
C077	Computer Operator	(BPS-16)	1	1	405,000		437,000
A01102 A01103	Personal pay Special pay				330,000	89,000 396,000	371,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>76</u>	<u>76</u>	<u>16,021,000</u>	17,371,000	<u> 17,866,000</u>
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	14.092.000	15,049,000	15,837,000
S117	Stenotypist	(BPS-14)	1	1	416,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		458,000
F012	Field Assistant	(BPS-11)	7	7	1,507,000		1,735,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,234,000		1,405,000
L012	Laboratory Assistant	(BPS-06)	1	1	140,000		158,000
B015	Budder	(BPS-05)	4	4	793,000		878,000
D159	Driver	(BPS-05)	3	3	873,000		873,000
B015	Budder	(BPS-04)	1	1	187,000		187,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	7,686,000		8,843,000
C053	Chowkidar	(BPS-01)	1	1	187,000		187,000
F005	Farm Chowkidar	(BPS-01)	3	3	492,000		523,000
M011	Mali	(BPS-01)	6	6	148,000		148,000
A01152 A01153	Personal pay Special pay				62,000 1,447,000	67,000 1,835,000	62,000 1,547,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND (Rs	Rs	Rs
GZ10 :	50 Deputy Director Agriculture G	Shizer			
A01156	Total Pay of contract staff		420,000	420,000	420,000
A012	TOTAL ALLOWANCES		10,928,000	<u> 15,602,000</u>	15,375,000
A012-1	TOTAL REGULAR ALLOWANCES		10,592,000_	<u> 15,216,000</u>	14,989,000
A01202	House rent Allowance		1,347,000	1,703,000	1,578,000
A01203	Conveyance allowance		1,754,000	1,939,000	2,045,000
A0120D	Integrated Allowance		8,000	8,000	7,000
A01211	Hill allowance		75,000	96,000	91,000
A01216	Qualification allowance			160,000	
A01217	Medical allowance		1,256,000	1,590,000	1,535,000
A01226	Computer allowance		19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		1,201,000	1,400,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017		1,600,000	1,887,000	1,900,000
A0123G	Ad-hoc Relief Allowance-2018		1,600,000	1,887,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019		1,732,000	2,026,000	1,900,000
A0123X	Ad-hoc Relief Allowance 2020			2,502,000	2,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		2,014,000	2,256,000	2,082,000
A032	TOTAL COMMUNICATIONS		78,000	<u>78,000</u>	78,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		934,000	<u>1,177,000</u>	934,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity			60,000	60,000
A03304	Hot and cold weather charges		874,000	1,117,000	874,000
001	Hot and Cold Weather Charges			1,117,000	
003	Gilgit-Baltistan Weather Charges		874,000		874,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND (COMMISSION			
GZ10	Deputy Director Agriculture (Ghizer			
A034	TOTAL OCCUPANCY COSTS		51,000		51,000
A03402	Rent for office building		50,000		50.000_
001	Rent for Office Building		50,000		50,000
A03403	Rent for residential building		1,000		1,000
	Ç.				
A038	TOTAL TRAVEL &		689,000	689,000	757,000
	TRANSPORTATION				
A03805	Travelling allowance		304,000	304,000	334,000
001	Travelling Allowance			304,000	334,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		380,000	380,000	418,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	380,000	418,000
A039	TOTAL GENERAL		262,000	312,000	262,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	51,000	1,000
001	Conferences / Seminars / Workshops / Sympos	ia		51,000	
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	1,000		1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		15,000	<u>15,000</u>	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970 001	Others Others		<u>120,000</u> 120,000	<u>120,000</u> 120,000	<u>120,000</u> 120,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		250,000	
A094	TOTAL OTHER STORES AND			250,000	
11077	STOCKS				

250,000

A09408 Generic Consumables

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND (Rs	Rs	Rs
GZ105	50 Deputy Director Agriculture G	Ghizer			
001	Generic Consumables			250,000	
A12	TOTAL CIVIL WORKS		1,000_	1,000_	1,000_
A122	TOTAL IRRIGATION WORKS		1,000_	1,000	1,000
A12201 001	Main Canals Main Canals		1,000	1,000 1,000	1,000
002	Main Canals/Minor Irrigation Works		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		352,000	350,000	382,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000
A13101	Machinery and Equipment		25,000	25 000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301	Office Buildings		1,000		1,000
002 A13302	Office Buildings (Maintenance)		1,000		1,000 1,000
002	Residential Buildings Residential Buildings (Maintenance)		1,000		1,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
GZ1050	Deputy Director Agriculture (Lhizer			

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ADMINISTRATIO	IGATION,FO			Rs	Rs	Rs
GZ18	370 Deputy Director V	Vater Manage	ement, Ghize	er			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		13,340,000	13,843,000	12,500,000
A011	TOTAL PAY		20	21	8,864,000	7,913,000	6,927,000
A011-1	TOTAL PAY OF OFFICERS	S	8	8	4,939,000	4,911,000	3,644,000
A01101	Total Basic Pay		8	8	4,489,000	4,461,000	3,369,000
D058	Deputy Director Water Management	(BPS-18)	1	1	701,000		751,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		502,000
O005	Office Superintendent	(BPS-17)	1	1	621,000		668,000
W028	Water Management Officer	(BPS-17)	3	3	2,056,000		751,000
A111	Assistant Engineer	(BPS-16)	1	1	288,000		306,000
C077	Computer Operator	(BPS-16)	1	1	362,000		391,000
A01103	Special pay				450,000	450,000	275,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	12	13	3,925,000	3,002,000	3,283,000
A01151	Total Pay of Other Staff		<u>12</u>	13	3,642,000	2,719,000	3,008,000
O001	Office Assistant	(BPS-16)	1	1	396,000		427,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		280,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	177,000		192,000
F012	Field Assistant	(BPS-07)	1	1	239,000		224,000
D159	Driver	(BPS-05)	1	1	184,000		206,000
C053	Chowkidar	(BPS-02)	1	1	150,000		159,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		159,000
R045	Rodman	(BPS-02)	5	5	2,088,000		1,200,000
A01153	Special pay				283,000	283,000	275,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
GZ18	70 Deputy Director Water Manag	gement, Ghizer			
A012	TOTAL ALLOWANCES		4,476,000	5,930,000	5,573,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,476,000</u>	5,930,000	5,573,000
A01202 A01203 A0120D A01211 A01216 A01217 A01226 A0122M A0122Y A0123G A0123P A0123X A01264 A03	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Qualification allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Technical Allowance TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS		676,000 731,000 22,000 15,000 121,000 413,000 19,000 514,000 701,000 563,000	676,000 731,000 22,000 15,000 120,000 413,000 18,000 514,000 718,000 577,000 861,000 547,000 944,000	709,000 850,000 25,000 14,000 120,000 430,000 18,000 526,000 719,000 719,000 563,000 880,000
A03201 A03202	Postage and telegraph Telephone and trunk call		3,000 35,000	35,000	3,000 35,000
001	Telephone and Trunk Calls			35,000	35,000
A033	TOTAL UTILITIES		373,000	404,000	373,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			25,000 25,000 379,000 379,000	25,000 25,000 348,000 348,000
A038	TOTAL TRAVEL & TRANSPORTATION		320,000	320,000	352,000_
A03805	Travelling allowance		120,000_	120,000	132,000

120,000

132,000

001 Travelling Allowance

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND C		Rs	Rs	Rs
GZ18	70 Deputy Director Water Manag	ement, Ghizer			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	200,000	220,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	220,000
A039	TOTAL GENERAL		185,000	185,000	185,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery			70,000	70,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		190,000	190,000	207,000
A130	TOTAL TRANSPORT		<u> 170,000</u>	<u> 170,000</u>	187,000
A13001	Transport		170,000	170,000	187,000
001	Transport		170,000	170,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
	Director Water Management, Ghizer		14,446,000	14,977,000	13,655,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBH POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE 01 ADMINISTRATIO	RIGATION,F			Rs	Rs	Rs
HN10	006 Deputy Director A	Agriculture H	unza				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		11,347,000	12,167,000	12,070,000
A011	TOTAL PAY		<u>27</u>	<u>27</u>	6,900,000	6,874,000	6,900,000
A011-1	TOTAL PAY OF OFFICERS	s	3	3	2,382,000	2,882,000	2,382,000
A01101	Total Basic Pay		3	3	<u> 1,961,000</u>	2,441,000	1,961,000
D041	Deputy Director	(BPS-18)	1	1	1,115,000		1,115,000
A048	Agriculture Officer	(BPS-17)	2	2	846,000		846,000
A01102 A01103	Personal pay Special pay				138,000 283,000	158,000 283,000	138,000 283,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>24</u>	<u>24</u>	4,518,000	3,992,000	4,518,000
A01151	Total Pay of Other Staff		24	<u>24</u>	4,121,000	3,590,000	4,121,000
O001	Office Assistant	(BPS-16)	1	1	425,000		425,000
D021	Data Entry Operator	(BPS-15)	1	1	206,000		206,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		239,000
F012	Field Assistant	(BPS-11)	3	3	560,000		560,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		213,000
B015	Budder	(BPS-05)	1	1	144,000		144,000
D159	Driver	(BPS-04)	1	1	159,000		159,000
L003	Lab Attendant/Technician	(BPS-02)	2	2	259,000		259,000
M011	Mali	(BPS-02)	5	5	946,000		946,000
C053	Chowkidar	(BPS-01)	3	3	362,000		362,000
M011	Mali	(BPS-01)	1	1	111,000		111,000
N006	Naib Qasid	(BPS-01)	3	3	386,000		386,000
S167	Sweeper	(BPS-01)	1	1	111,000		111,000
A01152 A01153	Personal pay Special pay				397,000	2,000 400,000	397,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE				
04210	01 ADMINISTRATION/LAND (COMMISSION			
HN10	006 Deputy Director Agriculture F	Hunza			
A012	TOTAL ALLOWANCES		4,447,000	5,293,000	5,170,000
A012-1	TOTAL REGULAR ALLOWANCES		4,111,000	4,907,000	4,784,000
A01202	House rent Allowance		654,000	592,000	654,00
A01203	Conveyance allowance		695,000	695,000	695,000
A0120D	Integrated Allowance		8,000	8,000	8,00
A01211	Hill allowance		25,000	24,000	25,00
A01217	Medical allowance		496,000	496,000	496,00
A01226	Computer allowance		10,000	9,000	10,00
A0122M	Ad-hoc Relief Allowance-2016		446,000	446,000	446,00
A0122Y	Ad-hoc Relief Allowance 2017		602,000	618,000	602,00
A0123G	Ad-hoc Relief Allowance-2018		602,000	617,000	602,00
A0123P	Ad-hoc Relief Allowance 2019		573,000	587,000	573,00
A0123X	Ad-hoc Relief Allowance 2020		,	815,000	673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000_	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,00
001	Contingent Paid Staff		336,000	386,000	386,00
A03	TOTAL OPERATING EXPENSES		2,666,000	<u>2,779,000</u>	2,719,00
A032	TOTAL COMMUNICATIONS		<u> 78,000</u>	<u> 78,000</u>	78,000
A03201	Postage and telegraph		8,000	8,000	8,00
A03202	Telephone and trunk call		70,000	70,000	70,00
001	Telephone and Trunk Calls			70,000	70,00
A033	TOTAL UTILITIES		371,000	434,000	371,00
A03303	Electricity		40,000	40,000	40,00
001	Electricity			40,000	40,00
A03304	Hot and cold weather charges		331,000	394,000	331,00
001	Hot and Cold Weather Charges			394,000	
003	Gilgit-Baltistan Weather Charges		331,000		331,00

TOTAL OCCUPANCY COSTS

A034

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O		Rs	Rs	Rs
HN10	06 Deputy Director Agriculture E	Iunza			
A03402	Rent for office building		1,400,000	1,400,000	1,400,000
001	Rent for Office Building		1,400,000	1,400,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		535,000	535,000	588,000
A03805	Travelling allowance		230,000	230,000	253,000
001	Travelling Allowance			230,000	253,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		300,000	300,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		282,000	332,000	282,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	51,000	1,000
001	Conferences / Seminars / Workshops / Symposi			51,000	
002	Conferences / Seminars / Workshops / Symposi	ia (Local)	1,000	4.000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		1,000 5,000	1,000 5,000	1,000 5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		150.000	150,000	150,000
001	Others		150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		100,000	
A094	TOTAL OTHER STORES AND STOCKS			100,000_	
A09408	Generic Consumables			100,000	
001	Generic Consumables			100,000	

042101	ADMINISTRATION/LAND COMM	MISSION	-		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
HN10	006 Deputy Director Agriculture H	unza			
A122	TOTAL IRRIGATION WORKS		1,000_	101,000	1,000
A12201 001	Main Canals Main Canals		1,000	101,000 101,000	1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		385,000	385,000	418,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000
A13001	Transport		<u>333,000</u> 333,000	<u>333,000</u> 333,000	<u>366,000</u> 366,000
001	Transport TOTAL MACHINERY AND				
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301 001	Office Buildings Office Buildings		1,000	1,000 1,000	1,000
002	Office Buildings (Maintenance)		1,000	1,000	1,000
A13302	Residential Buildings		1,000	1 000	1,000
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000	1,000	1,000
D	y Dinaston Agriculture Hungs		14 200 000	15 522 000	15 200 000
Deputy	y Director Agriculture Hunza		14,399,000	15,532,000	15,208,000

042101	ADMINISTRATION/LA	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	EATION	NUMB PO 2020-2021	OSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRIC AGRICULTURE ADMINISTRATION	GATION,FO			Rs	Rs	Rs
NG10	002 Deputy Director Agr	riculture Na	agar				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		5,067,000	6,438,000	6,454,000
A011	TOTAL PAY		<u>15</u>	22	3,101,000	3,612,000	4,098,000
A011-1	TOTAL PAY OF OFFICERS			1		<u>833,000</u>	488,000
A01101	Total Basic Pay			1		749,000	408,000
A048	Agriculture Officer	(BPS-17)		1			408,000
A01102 A01103	Personal pay Special pay					84,000	80,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>15</u>	21	3,101,000	2,779,000	3,610,000
A01151	Total Pay of Other Staff		<u>15</u>	21	2,852,000	2,500,000	3,361,000
A009	Accountant	(BPS-16)	1	1	529,000		529,000
A046	Agriculture Assistant	(BPS-15)	1	1	336,000		336,000
F012	Field Assistant	(BPS-11)	1	1	184,000		184,000
L093	Lower Division Clerk	(BPS-11)	1	2	162,000		162,000
F012	Field Assistant	(BPS-06)		1			138,000
B015	Budder	(BPS-05)	1	1	267,000		267,000
B015	Budder	(BPS-04)		1			127,000
D159	Driver	(BPS-04)	1	2	128,000		128,000
L014	Laboratory Attendant	(BPS-02)	1	1	156,000		156,000
M011	Mali	(BPS-02)	6	6	853,000		853,000
C053	Chowkidar	(BPS-01)	2	3	237,000		366,000
N006	Naib Qasid	(BPS-01)		1			115,000
A01153	Special pay				249,000	279,000	249,000
A012	TOTAL ALLOWANCES				1,966,000	2,826,000	2,356,000
A012-1	TOTAL REGULAR ALLOWA	NCES			<u> 1,966,000</u>	2,826,000	2,356,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
NG10	002 Deputy Director Agriculture N	agar			
A01202	House rent Allowance		263,000	365,000	263,000
A01203	Conveyance allowance		366,000	465,000	366,000
A0120D	Integrated Allowance			3,000	
A01211	Hill allowance		11,000	25,000	11,000
A01217	Medical allowance		260,000	303,000	260,000
A0122M	Ad-hoc Relief Allowance-2016		205,000	242,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017		261,000	313,000	261,000
A0123G	Ad-hoc Relief Allowance-2018		273,000	325,000	273,000
A0123P	Ad-hoc Relief Allowance 2019		327,000	362,000	327,000
A0123X	Ad-hoc Relief Allowance 2020			423,000	390,000
A03	TOTAL OPERATING EXPENSES		1,859,000	1,920,000	1,939,000
A032	TOTAL COMMUNICATIONS		55,000_	55,000_	55,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES		240,000	251,000	240,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		200,000	211,000	200,000
001	Hot and Cold Weather Charges			211,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		400,000	400,000	400,000
A03402	Rent for office building		400,000	400,000	400,000
001	Rent for Office Building		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	880,000_
A03805	Travelling allowance		400,000	400,000	440,000
001	Travelling Allowance			400,000	440,000
A03807	P.O.L Charges A.planes		400,000	400,000	440,000
	H.coptors S.Cars M/C(Govt.)				

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
NG10	002 Deputy Director Agriculture N	agar			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	440,000
A039	TOTAL GENERAL		<u>364,000</u>	414,000	364,000
A03901 001 A03902	Stationery Stationery Printing and publication		<u>150,000</u> 10,000	150,000 150,000 10,000	150,000 150,000 10,000
A03903 001	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	2.000	50,000 50,000	2.000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		3,000 3,000 1,000	3,000 3,000 1,000	3,000 3,000 1,000
001 A03970	Uniforms and Protective Clothing Others		1,000	1,000	1,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		258,000	
A041	TOTAL PENSION			258,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		258,000 258,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u> 150,000</u>	300,000	<u> 150,000</u>
A094	TOTAL OTHER STORES AND STOCKS			150,000_	
A09408 001	Generic Consumables Generic Consumables			150,000 150,000	

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
NG10	02 Deputy Director Agriculture N	agar			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A12	TOTAL CIVIL WORKS			600,000	
A122	TOTAL IRRIGATION WORKS			600,000	
A12201 001	Main Canals Main Canals			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		435,000	435,000	475,000
A130	TOTAL TRANSPORT		400,000	400,000	440,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>440,000</u> 440,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	15,000
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	<u>15,000</u> 15,000	<u>15,000</u> 15,000

CHONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (COMMISSION			
NG1002	Deputy Director Agriculture N	Vagar			

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		POS	NUMBER OF POSTS 2020-2021 2021-2022		REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	42 AGRI,FOOD,IRRIGATION,F				Rs	Rs	Rs
RG10	002 Deputy Director	Agriculture K	harmang				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	SES		<u>3,171,000</u>	3,799,000	6,326,000
A011	TOTAL PAY		3	11	2,324,000	2,165,000	3,863,000
A011-1	TOTAL PAY OF OFFICE	RS	1	2	1,600,000_	1,941,000_	1,691,000
A01101	Total Basic Pay		1	2	1,448,000	1,765,000	1,492,000
D041	Deputy Director	(BPS-18)	1	1	1,448,000		992,000
A048	Agriculture Officer	(BPS-17)		1			500,000
A01103	Special pay				152,000	176,000	199,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	2	724,000	224,000	2,172,000
A01151	Total Pay of Other Staff		2	9	708,000	206,000	2,039,000
A009	Accountant	(BPS-16)	1	1	569,000		540,000
L093	Lower Division Clerk	(BPS-11)		1			402,000
S125	Store Keeper	(BPS-07)		1			245,000
F012	Field Assistant	(BPS-06)		1			150,000
B015	Budder	(BPS-04)		1			150,000
D159	Driver	(BPS-04)	1	2	139,000		296,000
C053	Chowkidar	(BPS-01)		1			128,000
N006	Naib Qasid	(BPS-01)		1			128,000
A01153	Special pay				16,000	18,000	133,000
A012	TOTAL ALLOWANCES				<u>847,000</u>	1,634,000	2,463,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>847,000</u>	1,634,000	2,463,000
A01202	House rent Allowance				120,000	148,000	304,000
A01203	Conveyance allowance				82,000	114,000	319,000
A01211	Hill allowance				2,000	2,000 395,000	5,000
A01216	Qualification allowance						

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
RG10	002 Deputy Director Agriculture K	Charmang			
A0122M A0122Y A0123G A0123P A0123X	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		119,000 160,000 160,000 125,000	137,000 190,000 190,000 143,000 224,000	227,000 298,000 298,000 407,000 378,000
A03	TOTAL OPERATING EXPENSES		1,080,000	719,000	865,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 	5,000 <u>25,000</u> 25,000	5,000 <u>25,000</u> 25,000
A033	TOTAL UTILITIES		<u> 195,000</u>	84,000	195,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		25,000_ 170,000_	25,000 25,000 59,000	25,000 25,000 170,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		170,000	59,000	170,000
A034	TOTAL OCCUPANCY COSTS		250,000		
A03402 001	Rent for Office Building Rent for Office Building		250,000 250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		355,000	355,000_	390,000
A03805 001	Travelling allowance Travelling Allowance		150,000_	150,000 150,000	165,000 165,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001 A03807	Transportation of Goods P.O.L Charges A.planes		5,000 200,000	5,000 200,000	5,000 220,000
AU30U/	H.coptors S.Cars M/C(Govt.)		ZARIJARI	ZARIJURU	ZZALJANI.
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	220,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	COMMISSION			
04210	1 ADMINISTRATION/LAND (LOMIMISSION			
RG10	002 Deputy Director Agriculture K	Kharmang			
A039	TOTAL GENERAL		250,000	250,000	250,000
A03901	Stationery		100.000	100 000	100.000
001	Stationery			100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym		30,000	30,000	30,000
001	Conferences / Seminars / Workshops / Symposi	ia	30,000	30,000	30,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	50,000	50,000_	50,000
A094	TOTAL OTHER STORES AND		50,000	50,000	50,000
	STOCKS				
A09408	Generic Consumables		50,000	50,000	50,000
001	Generic Consumables		50,000	50,000	50,000
A12	TOTAL CIVIL WORKS		50,000	50,000_	50,000
A122	TOTAL IRRIGATION WORKS		50,000	50,000_	50,000
A12201	Main Canals		50,000	50,000	50,000
001	Main Canals		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		423,000	423,000	456,000
A130	TOTAL TRANSPORT		333,000_	333,000	366,000
A13001	Transport		333,000	333,000	366,000
001	Transport		333,000	333,000	366,000

EQUIPMENT

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
RG10	Deputy Director Agriculture K	harmang			
A13101	Machinery and Equipment		15.000_	15.000	15.000_
001	Machinery and Equipment		15,000	15,000	15,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		60,000_	60,000	60,000
A13301	Office Buildings		30,000	30,000	30,000
001	Office Buildings		30,000	30,000	30,000
A13302	Residential Buildings		30,000	30,000	30,000
001	Residential Buildings		30,000	30,000	30,000
Deputy	Director Agriculture Kharmang		4,774,000	5,041,000	7,747,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 SD10		RIGATION,FO C ION/LAND CO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES REI				58,436,000	61,592,000	66,169,000
A011	TOTAL PAY		<u>174</u>	<u>174</u>	35,985,000_	34,424,000	35,857,000
A011-1	TOTAL PAY OF OFFICER	RS	6	6	<u>4,475,000</u>	2,653,000	4,347,000
A01101	Total Basic Pay		6	<u>6</u>	4,097,000	2,428,000	4,097,000
D041	Deputy Director	(BPS-18)	1	1	688,000		688,000
A048	Agriculture Officer	(BPS-17)	4	4	2,721,000		2,721,000
S116	Stenographer	(BPS-16)	1	1	688,000		688,000
A01102 A01103	Personal pay Special pay				128,000 250,000	56,000 169,000	250,000
A011-2	TOTAL PAY OF OTHER S	STAFF	168	<u>168</u>	31,510,000	31,771,000	31,510,000
A01151	Total Pay of Other Staff		<u>168</u>	<u>168</u>	28,317,000	28,600,000	28,317,000_
A046	Agriculture Assistant	(BPS-15)	5	5	910,000		910,000
S117	Stenotypist	(BPS-14)	1	1	183,000		183,000
U019	Upper Division Clerk	(BPS-14)	3	3	545,000		545,000
F012	Field Assistant	(BPS-11)	15	15	2,730,000		2,730,000
L093	Lower Division Clerk	(BPS-11)	4	4	728,000		728,000
B015	Budder	(BPS-05)	6	6	1,092,000		1,092,000
D159	Driver	(BPS-05)	3	3	545,000		545,000
B015	Budder	(BPS-04)	5	5	910,000		910,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	183,000		183,000
L014	Laboratory Attendant	(BPS-02)	1	1	183,000		183,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	108	108	17,394,000		17,394,000
S105	Spray Man/Mali	(BPS-02)	2	2	365,000		365,000
C053	Chowkidar	(BPS-01)	2	2	365,000		365,000
M011	Mali	(BPS-01)	8	8	1,456,000		1,456,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		ŕ		Rs	Rs	Rs
SD10	66 Deputy Director Agricult	ure Skardu				
N006	Naib Qasid (BPS	5-01) 1	1	183,000		183,000
S167	Sweeper (BPS	3-01) 3	3	545,000		545,000
	`	,		,		,
A01152	Personal pay				64,000	
A01153	Special pay			3,193,000	3,107,000	3,193,000
A012	TOTAL ALLOWANCES			22,451,000_	<u>27,168,000</u>	30,312,000
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,611,000</u>	25,667,000	29,346,000
A01202	House rent Allowance			2,774,000	2,685,000	3,265,000
A01203	Conveyance allowance			3,681,000	3,616,000	4,267,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			19,000	18,000	61,000
A0120N	Special Allowance@20% of B.Pay				178,000	
	for Secretariat Emp					
A01211	Hill allowance			177,000	174,000	200,000
A01216	Qualification allowance			61,000	26,000	
A01217	Medical allowance			2,794,000	2,714,000	3,459,000
A0122M				2,315,000	2,223,000	2,522,000
A0122N	Special Conveyance Allowance				24,000	
A 010037	to Disbaled Employees			2 100 000	2 020 000	2 240 000
A0122Y				3,108,000	3,020,000 3,020,000	3,349,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			3,108,000 3,574,000	3,514,000	3,349,000 3,851,000
A0123X				3,374,000	4,451,000	5,023,000
A012-2	TOTAL OTHER ALLOWANCES(EX	(CLUDING TA)		840,000	1,501,000	966,000
		,		, <u> </u>	·	,
A01274	Medical charges				535,000	
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			3,473,000	3,675,000	3,558,000
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	70,000
A03201	Postage and telegraph			10,000	10,000	10,000
					,	-,

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND Co	OMMISSION			
SD10	66 Deputy Director Agriculture Sk	ardu			
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000
A033	TOTAL UTILITIES		2,130,000	2,183,000	2,130,000
A03303	Electricity		70.000	70.000	70.000
001	Electricity			70,000	70,000
A03304	Hot and cold weather charges		2.060.000	2.113.000	2.060.000
001	Hot and Cold Weather Charges		 -	2,113,000	, ,
003	Gilgit-Baltistan Weather Charges		2,060,000	, -,	2,060,000
A034	TOTAL OCCUPANCY COSTS		101,000	100,000	101,000
A03402	Rent for office building		100.000	100 000	100.000
001	Rent for Office Building		100,000	100,000	100,000
A03403	Rent for residential building		1,000		1,000
A038	TOTAL TRAVEL &		870,000	870,000	955.000
	TRANSPORTATION			,	,
A03805	Travelling allowance		380,000	380,000	418,000
001	Travelling Allowance			380,000	418,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		475,000	475,000	522,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	475,000	475,000	522,000
A03808	Conveyance charges (Govt.)		10,000	10,000	10,000
A039	TOTAL GENERAL		302,000	452,000	302,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	151,000	1,000
001	Conferences / Seminars / Workshops / Symposia	l		151,000	
002	Conferences / Seminars / Workshops / Symposia		1,000		1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
SD100	66 Deputy Director Agriculture Sk	kardu			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		15,000 15,000 130,000 130,000	15,000 15,000 130,000 130,000	15,000 15,000 130,000 130,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		3,774,000	
A041	TOTAL PENSION			3,774,000	
A04114	Superannuation Encashment of L.P.R			3,774,000	
001	SUPERANNUATION ENCASHMENT OF L.P	.R		3,774,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	rs L		1,200,000	
A052	TOTAL GRANTS DOMESTIC			1,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		250,000	
A094	TOTAL OTHER STORES AND STOCKS			250,000_	
A09408 001	Generic Consumables Generic Consumables			<u>250,000</u> 250,000	
A12	TOTAL CIVIL WORKS		1,000	321,000	1,000
A122	TOTAL IRRIGATION WORKS		1,000_	321,000	1,000_
A12201	Main Canals		1,000	321,000	1,000
001 002	Main Canals Main Canals/Minor Irrigation Works		1,000	321,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		375.000	375.000_	408,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD10	66 Deputy Director Agriculture S	kardu			
A13001 001	Transport Transport		333,000 333,000	333,000 333,000	366,000 366,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301 001	Office Buildings Office Buildings		1,000	1,000 1,000	1,000
002 A13302 001	Office Buildings (Maintenance) Residential Buildings Residential Buildings		1,000 1,000	1,000 1,000	1,000 1,000
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy	v Director Agriculture Skardu		62,285,000	71,187,000	70,136,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION SD1708 Deputy Director Agriculture Research			Rs	Rs	Rs		
A01	Skardu TOTAL EMPLOYEES RE	I ATED FYDENSI	FS		<u>8.446.000</u>	<u>8.064.000</u>	9.408.000
		EXTED EXTENS		16	, , ,	, , ,	, , ,
A011	TOTAL PAY		<u> 16</u>	16	5,669,000	<u>4,871,000</u>	5,914,000_
A011-1	TOTAL PAY OF OFFICE	RS	3	3	3,181,000	2,636,000	2,950,000
A01101	Total Basic Pay		3	3	2,928,000	2,384,000	2,669,000
D060	Deputy Director/SSO	(BPS-18)	1	1	758,000		909,000
S012	Secientific Officer	(BPS-17)	2	2	2,170,000		1,760,000
A01103	Special pay				253,000	252,000	281,000
A011-2	TOTAL PAY OF OTHER S	STAFF	13	<u>13</u>	2,488,000	2,235,000	2,964,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	2,267,000	2,016,000	2,743,000
A046	Agriculture Assistant	(BPS-15)	1	1	282,000		339,000
F012	Field Assistant	(BPS-11)	2	2	282,000		206,000
L040	LDC/Storekeeper	(BPS-11)	2	2	137,000		160,000
D159	Driver	(BPS-05)	1	1	190,000		231,000
L012	Laboratory Assistant	(BPS-05)	1	1	386,000		643,000
B015	Budder	(BPS-04)	1	1	131,000		131,000
C053	Chowkidar	(BPS-02)	1	1	170,000		205,000
M011	Mali	(BPS-02)	4	4	689,000		828,000
A01153	Special pay				221,000	219,000	221,000
A012	TOTAL ALLOWANCES				2,777,000	3,193,000	3,494,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,777,000	3,193,000	3,494,000
A01202	House rent Allowance				341,000	326,000	290,000
A01203	Conveyance allowance				355,000	233,000	408,000
A01211	Hill allowance				13,000	12,000	400,000
A01216	Qualification allowance				241,000	240,000	14,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND C		Rs	Rs	Rs
SD170	Deputy Director Agriculture R Skardu	esearch			
A01217 A0122M A0122Y A0123G A0123P A0123X	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		277,000 325,000 434,000 434,000 357,000	275,000 324,000 440,000 440,000 362,000 541,000	400,000 312,000 365,000 474,000 474,000 357,000
A03	TOTAL OPERATING EXPENSES		<u>814,000</u>	903,000	<u>859,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	17,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		2,000 15,000 191,000	2,000 15,000 15,000 230,000	2,000 15,000 15,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			15,000 15,000 215,000 215,000	15,000 15,000 176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	450,000	495,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes			200,000 200,000 250,000	220,000 220,000 275,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	275,000
A039	TOTAL GENERAL		<u> 156,000</u>	206,000	<u> 156,000</u>
A03901 001 A03903 001	Stationery Stationery Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	a	80,000	80,000 80,000 50,000 50,000	80,000 80,000

042101	ADMINISTRATION/LAND COMM	IISSION			
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		OMMISSION	Rs	Rs	Rs
SD170	08 Deputy Director Agriculture Ro Skardu	esearch			
A03905 001 A03906 001 A03970 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 5,000 5,000 70,000	1,000 1,000 5,000 5,000 70,000	1,000 1,000 5,000 5,000 70,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		90,000	
A094	TOTAL OTHER STORES AND STOCKS			90,000	
A09408 001	Generic Consumables Generic Consumables			<u>90,000</u> 90,000	
A12	TOTAL CIVIL WORKS			50,000	
A122	TOTAL IRRIGATION WORKS			50,000	
A12201 001	Main Canals Main Canals			<u>50,000</u> 50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	330,000	250,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000_	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000_

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022			BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 SD17		COMMISSION	Rs	Rs	Rs
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	15,000 15,000	15,000 15,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	
A13301 001 A13370 001	Office Buildings Office Buildings Others Others - Repair and Maintenance of Building &	Structures		50,000 50,000 50,000 50,000	
Deputy Skardı	Director Agriculture Research		9,490,000	9,437,000	10,517,000

042101	ADMINISTRATION/LA	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		GATION,FO	OMMISSIO	N	Rs	Rs	Rs
SD18 A01	70 Deputy Director W TOTAL EMPLOYEES RELA			ıu	7.109.000	7.816.00 <u>0</u>	14.219.000_
A011	TOTAL PAY		<u>14</u>	15	4.792.000	4.287.000	4,853,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2.757.000	2.176.000	2.757.000
A01101	Total Basic Pay		<u> </u>	<u> </u>	2.560.000	1 979 000	2.560.000
D055	Deputy Director	(BPS-18)	1	1	708,000		708,000
	Irrigation	, ,					
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	701,000		701,000
A111	Assistant Engineer	(BPS-16)	1	1	294,000		294,000
C077	Computer Operator	(BPS-16)	1	1	396,000		396,000
A01103	Special pay				197,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER ST	AFF	2	10	2,035,000	2,111,000	2,096,000
A01151	Total Pay of Other Staff		9	<u>10</u>	1,830,000	1,906,000	1,891,000
O001	Office Assistant	(BPS-16)	1	1	308,000		308,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	280,000		280,000
F012	Field Assistant	(BPS-07)	1	1	227,000		227,000
D159	Driver	(BPS-05)	2	2	379,000		279,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		150,000
R045	Rodman	(BPS-02)	3	3	486,000		486,000
A01153	Special pay				205,000	205,000	205,000
A012	TOTAL ALLOWANCES				2,317,000	3,529,000	9,366,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,317,000	3,529,000	9,366,000
A01202	House rent Allowance				288,000	408,000	288,000
A01203	Conveyance allowance				331,000	331,000	331,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE 1 ADMINISTRATION/LAND CO		Rs	Rs	Rs
SD18'	70 Deputy Director Water Manage	ement, Skardu			
A0122Y A0123G A0123P A0123X	Integrated Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Technical Allowance		15,000 11,000 245,000 19,000 279,000 379,000 379,000 371,000	15,000 11,000 245,000 18,000 279,000 388,000 389,000 520,000	15,000 11,000 245,000 19,000 279,000 379,000 3,710,000 3,710,000
A01264			040.000	547,000	0.00
A03	TOTAL OPERATING EXPENSES		<u>819,000</u>	<u>819,000</u>	<u>852,000</u>
A032	TOTAL COMMUNICATIONS		29,000	29,000	29,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		4,000 25,000_	4,000 	4,000 25,000 25,000 265,000
A033	TOTAL CILITIES				
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			25,000 25,000 240,000 240,000	25,000 25,000 240,000 240,000
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	330,000	363,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		150,000 180,000	150,000 150,000 180,000	165,000 165,000 198,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	180,000	180,000	198,000
A039	TOTAL GENERAL		<u> 195,000</u>	195,000	195,000
A03901	Stationery		80,000	80,000	80,000

042101 ADMINISTRATION/LAND COMMISSION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0421 04210		OMMISSION	Rs	Rs	Rs	
SD18	70 Deputy Director Water Manag	ement, Skardu				
001 A03906 001 A03970 001	Stationery Uniforms and protective clothing Uniforms and Protective Clothing Others Others		5,000 5,000 110,000 110,000	80,000 <u>5,000</u> 5,000 <u>110,000</u> 110,000	80,000 <u>5,000</u> 5,000 <u>110,000</u> 110,000	
A13	TOTAL REPAIRS AND MAINTENANCE		190,000_	190,000	206,000	
A130	TOTAL TRANSPORT		160,000	<u> 160,000</u>	<u> 176,000</u>	
A13001 001	Transport Transport		<u>160,000</u> 160,000	<u>160,000</u> 160,000	<u>176,000</u> 176,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000_	20,000_	20,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
Deputy	Director Water Management, Skardu		8,118,000	8,825,000	15,277,000	

042101	ADMINISTRATION/LA	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBEI POS' 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		GATION,FO			Rs	Rs	Rs
SS100	Deputy Director Ag	riculture Sh	nigar				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		981,000	1,579,000	3,786,000
A011	TOTAL PAY		2	10	596,000	920,000	2,098,000
A011-1	TOTAL PAY OF OFFICERS			1		245,000	440,000
A01101	Total Basic Pay			1		224,000	392,000
A048	Agriculture Officer	(BPS-17)		1			392,000
A01102 A01103	Personal pay Special pay					21,000	48,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	9	<u>596,000</u>	675,000	<u>1,658,000</u>
A01151	Total Pay of Other Staff		2	9	535,000	609,000	1,541,000
A009	Accountant	(BPS-16)	1	1	407,000		407,000
L093	Lower Division Clerk	(BPS-11)		1			250,000
S125	Store Keeper	(BPS-07)		1			200,000
F012	Field Assistant	(BPS-06)		1			150,000
B015	Budder	(BPS-04)		1			150,000
D159	Driver	(BPS-04)	1	2	128,000		128,000
C053	Chowkidar	(BPS-01)		1			128,000
N006	Naib Qasid	(BPS-01)		1			128,000
A01153	Special pay				61,000	66,000	117,000
A012	TOTAL ALLOWANCES				385,000	659,000	<u>1,688,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			385,000_	659,000	<u>1,688,000</u>
A01202	House rent Allowance				51,000	77,000	234,000
A01203	Conveyance allowance				82,000	112,000	318,000
A01211	Hill allowance				2,000	2,000	18,000
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-2016				37,000 40,000	49,000 58,000	184,000 138,000
AUIZZIVI	And not Rener Anowance-2010				40,000	36,000	130,000

042101	ADMINISTRATION/LAND COMM	AISSION			
	NAL CUM OBJECT CLASSIFICATION SICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0421 04210	AGRI,FOOD,IRRIGATION,F AGRICULTURE				
SS100	8 Deputy Director Agriculture Sl	higar			
A0122Y	Ad-hoc Relief Allowance 2017		54,000	82,000	179,000
A0123G	Ad-hoc Relief Allowance-2018		54,000	82,000	179,000
A0123P	Ad-hoc Relief Allowance 2019		65,000	84,000	187,000
A0123X	Ad-hoc Relief Allowance 2020			113,000	251,000
A03	TOTAL OPERATING EXPENSES		1,038,000_	1,138,000	1,093,000
A032	TOTAL COMMUNICATIONS		25,000_	25,000	25,000_
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		120,000	120,000	120,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges			100,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		150,000_	150,000	<u> 150,000</u>
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		550,000_	550,000	605,000
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03807	P.O.L Charges A.planes		300,000	300,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	300,000	330,000
A039	TOTAL GENERAL		193,000	293,000	193,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.4	EGONOMIC A FEATING		Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
SS100	8 Deputy Director Agriculture Sl	higar			
A03902 A03903 001	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	a	10,000	10,000 100,000 100,000	10,000
A03905	Newspapers periodicals and books		3,000	3,000	3,000
001 A03970	Newspapers, Periodicals and Books Others		3,000	3,000	3,000
001	Others		80,000	80,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	250,000	150,000
A094	TOTAL OTHER STORES AND STOCKS			100,000	
A09408 001	Generic Consumables Generic Consumables			<u>100,000</u> 100,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000	50,000_
A09601	Purchase of Plant and Machinery		50,000	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	315,000
A130	TOTAL TRANSPORT		250,000	250,000	<u>275,000</u>
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>275,000</u> 275,000
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

042101 ADMINISTRATION/LAND COMMISSION						
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0421 042101 SS1008		COMMISSION	Rs	Rs	Rs	
	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000_	
	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	20,000 20,000	
Deputy 1	Director Agriculture Shigar		2,459,000	3,257,000	5,344,000	

042101	ADMINISTRATION/LA	ND COMM	MISSION				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBEI POST 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		GATION,F	OMMISSION		Rs	Rs	Rs
SD18	11 Director Agricultur	e Baltistan	Region				
A01	TOTAL EMPLOYEES RELA	FED EXPENS	ES		3,695,000	4,263,000	5,939,000
A011	TOTAL PAY		9	9	2,665,000	2,453,000	4,715,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u> 1,501,000</u>	1,777,000	<u>1,501,000</u>
A01101	Total Basic Pay		1	1	1,350,000	1,576,000	1,350,000
D104	Director	(BPS-19)	1	1	1,350,000		1,350,000
A01102 A01103	Personal pay Special pay				151,000	65,000 136,000	151,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	8	8	<u> 1,164,000</u>	676,000	3,214,000
A01151	Total Pay of Other Staff		8	8	1,091,000	603,000	3,141,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		198,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		163,000
S125	Store Keeper	(BPS-09)	1	1	150,000		150,000
L012	Laboratory Assistant	(BPS-06)	1	1	134,000		140,000
C053	Chowkidar	(BPS-01)	2	2	223,000		2,240,000
S167	Sweeper	(BPS-01)	2	2	223,000		250,000
A01153	Special pay	(DI 5-01)	2	2	73,000	73,000	73,000
	1 17						
A012	TOTAL ALLOWANCES				1,030,000	<u>1,810,000</u>	1,224,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,030,000	1,358,000	1,224,000
A01202	House rent Allowance				81,000	174,000	87,000
A01203	Conveyance allowance				112,000	112,000	150,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				135,000	129,000	135,000
A01224	Entertainment allowance				7,000	5,000	7,000
A0122M					152,000	142,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				196,000	185,000	196,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING	Rs	Rs	Rs
0421 04210	AGRICULTURE 1 ADMINISTRATION/LAND C	COMMISSION			
SD18	11 Director Agriculture Baltistan	Region			
A0123G	Ad-hoc Relief Allowance-2018		196,000	185,000	196,000
A0123P	Ad-hoc Relief Allowance 2019		139,000	135,000	139,000
A0123X	Ad-hoc Relief Allowance 2020			216,000	150,000
A01270	Other			70,000	
001	Others			70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		452,000	
A01274	Medical charges			452,000	
A03	TOTAL OPERATING EXPENSES		1,623,000	1,735,000	1,703,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		78,000	140,000	<u> 78,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		28,000	90,000	28,000
001	Hot and Cold Weather Charges			90,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		141,000	141,000	<u> 141,000</u>
A03402	Rent for office building		140,000	140,000	140,000
001	Rent for Office Building		140,000	140,000	140,000
A03403	Rent for residential building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>813,000</u>	<u>813,000</u>	893,000
A03805	Travelling allowance		333,000	333,000	366,000
001	Travelling Allowance			333,000	366,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
	-				

FUNCTIONAL CUM ORIFICT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2003-2021 2012-2022 2003-2022 2003-2	042101	ADMINISTRATION/LAND COMP	MISSION			
A			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A03807 P.O.I. Charges A planes 475,000 475,000 522,000 1	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE		Rs	Rs	Rs
H.coptors S.Cars M/C(GovL)	SD18	11 Director Agriculture Baltistan	Region			
A0390 TOTAL GENERAL	A03807			475,000	475,000	522,000_
A03901 Stationery	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	475,000	475,000	522,000
001 Stationery 150,000 150,000 150,000 A03902 Printing and publication 5,000 5,000 5,000 A03903 Conference/seminars/workshops/ sym 150,000 200,000 150,000 A03905 Newspapers periodicals and books 5,000 5,000 5,000 A03905 Newspapers, Periodicals and Books 5,000 5,000 5,000 A03906 Uniforms and protective clothing 1,000 1,000 1,000 A03906 Uniforms and Protective Clothing 1,000 1,000 1,000 A03970 Others 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 170,000 A06 TOTAL ENTERTAINMENT & 15,000 15,000 15,000 GIFTS 15,000 15,000 15,000 15,000 A12 TOTAL CIVIL WORKS 15,000 170,000 170,000 A12 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A13 TOTAL	A039	TOTAL GENERAL		481,000	531,000	481,000
A03903 Conference/seminars/workshops/sym 150,000 200,000 150,000 001 Conferences / Seminars/Workshops / Symposia 150,000 200,000 150,000 A03905 Newspapers periodicals and books 5,000 5,000 5,000 A03906 Uniforms and protective clothing 1,000 1,000 1,000 A03970 Others 170,000 170,000 170,000 A03970 Others 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 15,000 A063 TOTAL ENTERTAINMENT & 15,000 15,000 15,000 15,000 A06301 Entertainments & Gifts 15,000 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A13001 Transport 333,000 333,000 366,000		•		<u> 150,000</u>	, , , , ,	· · · · · · · · · · · · · · · · · · ·
001 Conferences / Seminars / Workshops / Symposia 150,000 200,000 150,000 A03905 Newspapers periodicals and books 5,000 5,000 5,000 A03906 Uniforms and protective clothing 1,000 1,000 1,000 A03906 Uniforms and Protective Clothing 1,000 1,000 1,000 A03970 Others 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 15,000 A063 TOTAL ENTERTAINMENT & 15,000 15,000 15,000 15,000 A06301 Entertainments & Gifts 15,000 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000						*
A03905 Newspapers periodicals and books 5,000				<u> </u>	,	· · · · · · · · · · · · · · · · · · ·
001 Newspapers, Periodicals and Books 5,000 5,000 5,000 A03906 Uniforms and protective clothing 1,000 1,000 1,000 001 Uniforms and Protective Clothing 1,000 1,000 1,000 A03970 Others 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 15,000 A063 TOTAL ENTERTAINMENT & GIFTS 15,000 15,000 15,000 A06301 Entertainments & Gifts 15,000 15,000 15,000 A06302 Entertainments & Gifts 15,000 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A13001 Transport 333,000 333,000 366,000			a		· · · · · · · · · · · · · · · · · · ·	*
A03906 Uniforms and protective clothing 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.00000 1.00000 1.0000 1.0000 1.0000 1.0000 1.0000				·	, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·
001 Uniforms and Protective Clothing 1,000 1,000 1,000 1,000 1,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 170,000 150,000 170,000					· · · · · · · · · · · · · · · · · · ·	*
A03970 Others 170,000 170,000 170,000 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 15,000 15,000 15,000 15,000 A063 TOTAL ENTERTAINMENT & GIFTS 15,000 15,000 15,000 15,000 15,000 15,000 15,000 A06301 Entertainments & Gifts 15,000 15,000 15,000 15,000 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 170,000 170,000 170,000 170,000 A130 TOTAL REPAIRS AND MAINTENANCE 373,000 333,000 333,000 366,000 A1300 Total Transport 333,000 333,000 333,000 366,000				·		<u> </u>
001 Others 170,000 170,000 170,000 A06 TOTAL TRANSFERS 15,000 15,000 15,000 A063 TOTAL ENTERTAINMENT & GIFTS 15,000 15,000 15,000 A06301 Entertainments & Gifts 15,000 15,000 15,000 001 Entertainments & Gifts 15,000 170,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A130 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 366,000 A1300 Transport 333,000 333,000 336,000					*	*
A06301 Entertainments & Gifts				<u> </u>		·
GIFTS A06301 Entertainments & Gifts 15,000 15,000 15,000 001 Entertainments & Gifts 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A12270 Others 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A1300 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	A06	TOTAL TRANSFERS		15,000_	15,000	15,000_
001 Entertainments & Gifts 15,000 15,000 A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A12270 Others 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A130 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	A063			15,000_	15,000_	15,000_
A12 TOTAL CIVIL WORKS 170,000 170,000 170,000 A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A12270 Others 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A130 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	A06301	Entertainments & Gifts		15 000	15,000	15.000
A122 TOTAL IRRIGATION WORKS 170,000 170,000 170,000 A12270 Others 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A130 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	001	Entertainments & Gifts			15,000	15,000
A12270 Others 170,000 170,000 170,000 A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A130 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	A12	TOTAL CIVIL WORKS		<u> 170,000</u>	170,000	<u>170,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE 373,000 373,000 406,000 A130 TOTAL TRANSPORT 333,000 333,000 366,000 A1300 Transport 333,000 333,000 366,000	A122	TOTAL IRRIGATION WORKS		<u> 170,000</u>	170,000	170,000
A130 TOTAL TRANSPORT 333,000 333,000 366,000 A13001 Transport 333,000 333,000 366,000	A12270	Others		170,000	170,000	170,000
A13001 Transport <u>333,000</u> 333,000 366,000	A13	TOTAL REPAIRS AND MAINTENANCE		373,000_	373,000	406,000
	A130	TOTAL TRANSPORT		333,000_	333,000	366,000
•	A13001	Transport		333,000	333,000	366,000
	001	Transport		333,000	333,000	366,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 SD18		OMMISSION	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Directo	or Agriculture Baltistan Region	5,876,000	6,556,000	8,233,000	

042106	ANIMAL HUSBADAR	XY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			CR OF STS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 AT10		AIGATION,FO ADARY Livestock & Da		k FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL		ES		28,065,000_	29,353,000	31,345,000_
A011	TOTAL PAY		62	<u>62</u>	16,273,000_	16,050,000	17,005,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	1,327,000	1,365,000	1,406,000
A01101	Total Basic Pay		2	2	1,205,000	1,241,000	1,285,000
D041	Deputy Director	(BPS-18)	1	1	578,000		574,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	627,000		711,000
A01103	Special pay				122,000	124,000	121,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>60</u>	60	14,946,000	14,685,000	15,599,000
A01151	Total Pay of Other Staff		60	<u>60</u>	13,321,000	13,142,000	13,954,000
H004	Head Clerk	(BPS-16)	1	1	495,000		530,000
U019	Upper Division Clerk	(BPS-14)	1	1	348,000		373,000
V011	Veterinary Supervisor	(BPS-14)		4			1,404,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
V004	Veterinary Assistant	(BPS-11)		5			1,655,000
V011	Veterinary Supervisor	(BPS-11)	4		1,393,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		11			2,705,000
V004	Veterinary Assistant	(BPS-09)	5		1,543,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	11		2,537,000		
D159	Driver	(BPS-05)	1	1	260,000		276,000
A164	Attendent	(BPS-02)	13	13	2,716,000		2,730,000
C053	Chowkidar	(BPS-02)	15	15	2,746,000		2,875,000
K047	Khakroob	(BPS-02)	5	5	578,000		655,000
M064	Mukadam	(BPS-02)	1	1	223,000		236,000

042106	ANIMAL HUSBAD	ARY					
	O PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY			ORESTRY &	k FISHING	Rs	Rs	Rs
AT10	Deputy Director Development A	or Livestock & D Astore	airy				
N006	Naib Qasid	(BPS-02)	1	1	121,000		127,000
A164	Attendent	(BPS-01)	1	1	148,000		157,000
A104	Attendent	(BF3-01)	1	1	146,000		137,000
A01152	Personal pay					73,000	
A01153	Special pay				1,625,000	1,470,000	1,645,000
A012	TOTAL ALLOWANCES				11,792,000_	13,303,000	14,340,000
A012-1	TOTAL REGULAR ALLOWANCES				9,944,000	11,344,000_	12,215,000
A01202	House rent Allowance				1,168,000	1,108,000	1,267,000
A01203	Conveyance allowance				1,484,000	1,410,000	1,540,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				70,000	65,000	72,000
A01217	Medical allowance				1,110,000	1,038,000	1,128,000
A0122M	Ad-hoc Relief Allowance-	2016			1,156,000	1,066,000	1,195,000
A0122N	Special Conveyance Allow	vance				96,000	
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance	2017			1,586,000	1,430,000	1,524,000
A0123G	Ad-hoc Relief Allowance-	2018			1,587,000	1,430,000	1,524,000
A0123P	Ad-hoc Relief Allowance	2019			1,779,000	1,628,000	1,739,000
A0123X	Ad-hoc Relief Allowance	2020				2,069,000	2,222,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		1,848,000	1,959,000	2,125,000
A01274	Medical charges					27,000	
A01277	Contingent paid staff				1.848.000	1.932.000	2.125.000
001	Contingent Paid Staff				1,848,000	1,932,000	2,125,000
A03	TOTAL OPERATING E	EXPENSES			1,917,000_	2,533,000	1,977,000
A032	TOTAL COMMUNICAT	TIONS			23,000	23,000_	23,000
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				15,000	15,000	15,000
001	Telephone and Trunk Calls	S				15,000	15,000

A03303 Electricity		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
Development Astore	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE	Rs	Rs	Rs	
A03303 Electricity	AT10	1 0	Dairy			
001 Electricity 10,000 10,000 A03304 Hot and cold weather charges 872,000 806,000 001 Hot and Cold Weather Charges 872,000 806,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A034 TOTAL OCCUPANCY COSTS 100,000 100,000 100,000 A03402 Rent for office building 100,000 100,000 100,000 A03805 Total TRAVEL & Travelling allowance 607,000 607,000 667,000 A03805 Travelling allowance 250,000 250,000 275,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.I. Charges A, planes 352,000 352,000 387,00 H.coptors S, Cars M/C(Govt.) 352,000 352,000 387,00 A0390 TOTAL GENERAL 371,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 A03906 Uniforms and protective clothing 10,000 <t< th=""><th>A033</th><th>TOTAL UTILITIES</th><th></th><th><u>816,000</u></th><th>882,000</th><th>816,000</th></t<>	A033	TOTAL UTILITIES		<u>816,000</u>	882,000	816,000
001 Hot and Cold Weather Charges 872,000 003 Gilgit-Baltistan Weather Charges 806,000 806,000 A034 TOTAL OCCUPANCY COSTS 100,000 100,000 100,000 A03402 Rent for office building 100,000 100,000 100,000 A038 TOTAL TRAVEL & 607,000 607,000 667,000 A0380 Travelling allowance 250,000 275,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 A03807 P.O.I. Charges Aplanes 352,000 387,00 H.coptors S.Cars M/C(Govt.) 352,000 352,000 387,00 A0390 TOTAL GENERAL 371,000 91,000 371,00 A03901 Stationery 200,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 200,000 A03905 <td></td> <td>•</td> <td></td> <td>10,000</td> <td>,</td> <td>10,000 10,000</td>		•		10,000	,	10,000 10,000
A0340 TOTAL OCCUPANCY COSTS 100,000	001	Hot and Cold Weather Charges		, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	806,000
A03402 Rent for office building 100,000 100,00					100.000	
001 Rent for Office Building 100,000 100,000 100,000 A038 TOTAL TRAVEL & fransportation 607,000 607,000 667,000 A03805 Travelling allowance 250,000 250,000 275,000 001 Travelling Allowance 250,000 5,000 5,000 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.I. Charges A.planes 352,000 352,000 387,00 H.coptors S.Cars M/C(Govt.) H.coptors S.Cars M/C(Govt.) 352,000 352,000 387,00 A039 TOTAL GENERAL 371,000 921,000 371,00 A03901 Stationery 200,000 200,000 A03905 Uniforms and protective clothing 10,000 10,000 10,000 A03907 Purchase of drug and medicines 1,000 551,000 1,00 A03927 Purchase of Drugs and Medicines 1,000 551,000 1,00	A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A038 TOTAL TRAVEL & 607,000 607,000 607,000 7EX TRANSPORTATION A03805 Travelling allowance 250,000 250,000 275,000 27		_		· · · · · · · · · · · · · · · · · · ·	<u> </u>	100,000
A03805 Travelling allowance 250,000 250,000 275,000 27	001	Rent for Office building		100,000	100,000	100,000
001 Travelling Allowance 250,000 275,00 A03806 Transportation of Goods (Govt.) 5,000 5,000 5,000 001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 352,000 352,000 387,00 H.coptors S.Cars M/C(Govt.) W. Control of the co	A038			607,000	607,000	<u>667,000</u>
A03806 Transportation of Goods (Govt.) 5,000 387,000 387,000 B 1,000 1,000 1,000 387,	A03805	Travelling allowance		250,000	250,000	275,000
001 Transportation of Goods 5,000 5,000 5,000 A03807 P.O.L Charges A.planes 352,000 352,000 387,000 H.coptors S.Cars M/C(Govt.) TOTAL Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 352,000 352,000 352,000 387,000 A039 TOTAL GENERAL 371,000 921,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 A03906 Uniforms and protective clothing 10,000 10,000 10,000 A03907 Purchase of drug and medicines 1,000 551,000 1,000 001 Purchase of Drugs and Medicines 1,000 551,000 1,000		•				275,000
A03807 P.O.I. Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 352,000 352,000 387,00 A039 TOTAL GENERAL 371,000 921,000 371,000 A03901 Stationery 001 Stationery 200,000 200,000 200,000 A03906 Uniforms and protective clothing 10,000 10,000 10,000 10,000 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000		•		*	*	5,000
H.coptors S.Cars M/C(Govt.)		_				5,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 352,000 352,000 387,00 A039 TOTAL GENERAL 371,000 921,000 200,000 200,000 A03901 Stationery 200,000 200,000 200,000 A03906 Uniforms and protective clothing 10,000 10,000 10,000 001 Uniforms and Protective Clothing 10,000 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 1,000 001 Purchase of Drugs and Medicines 1,000 551,000 1,000	A03807			352,000	<u>352,000</u>	<u>387,000</u>
A03901 Stationery 200,000 200,000 200,000 001 Stationery 200,000 200,000 A03906 Uniforms and protective clothing 10,000 10,000 10,000 001 Uniforms and Protective Clothing 10,000 10,000 10,00 A03927 Purchase of drug and medicines 1,000 551,000 1,00 001 Purchase of Drugs and Medicines 1,000 551,000 1,00	001		Cars, MotorCycles	352,000	352,000	387,000
001 Stationery 200,000 200,000 A03906 Uniforms and protective clothing 10,000 10,000 10,000 001 Uniforms and Protective Clothing 10,000 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 1,000 001 Purchase of Drugs and Medicines 1,000 551,000 1,000	A039	TOTAL GENERAL		<u>371,000</u>	921,000	371,000
A03906 Uniforms and protective clothing 10,000 10,000 10,000 001 Uniforms and Protective Clothing 10,000 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 1,000 001 Purchase of Drugs and Medicines 1,000 551,000 1,000	A03901	Stationery		200,000	200,000	200,000
001 Uniforms and Protective Clothing 10,000 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 1,000 001 Purchase of Drugs and Medicines 1,000 551,000 1,000	001	Stationery			200,000	200,000
A03927 Purchase of drug and medicines 1,000 551,000 1,000 01 Purchase of Drugs and Medicines 1,000 551,000 1	A03906	Uniforms and protective clothing		10,000	10,000	10,000
001 Purchase of Drugs and Medicines 1,000 551,000 1,000	001	_		10,000	10,000	10,000
	A03927			,	,	1,000
A03970 Others <u>160,000</u> <u>160,000</u> <u>160,000</u> <u>160,000</u>		Purchase of Drugs and Medicines				1,000
001 Others 160,000 160,000 160,000				· · · · · · · · · · · · · · · · · · ·	,	160,000 160,000
		TOTAL EMPLOYEES RETIREMENT BEN			1,709,000	

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 AT10			Rs	Rs	Rs
A041	TOTAL PENSION			1,709,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		1,709,000 1,709,000	
A13	TOTAL REPAIRS AND MAINTENANCE		230,000	230,000	250,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000_
A13001 001	Transport Transport		<u>200,000</u> 200,000	<u>200,000</u> 200,000	220,000 220,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	<u>15,000</u>	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000_	<u>15,000</u> 15,000	15,000 15,000
	Director Livestock & Dairy pment Astore		30,212,000	33,825,000	33,572,000

042106	ANIMAL HUSBADA	RY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F		DRESTRY &	k FISHING	Rs	Rs	Rs
GL16	Disease Investiga	ation Officer G	B, Gilgit				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES		7,812,000	10,394,000	8,951,000
A011	TOTAL PAY		<u>12</u>	<u>12</u>	5,065,000	5,145,000	5,364,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,575,000_	1,695,000	1,692,000
A01101	Total Basic Pay		2	2	1,426,000	1,539,000	1,543,000_
D115	Diseases Investigation Officer	(BPS-18)	1	1	794,000		859,000
V009	Veterinary Officer Research	(BPS-17)	1	1	632,000		684,000
A01103	Special pay				149,000	156,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	10	3,490,000	3,450,000	3,672,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	3,152,000	3,121,000	3,323,000
A068	Assistant	(BPS-16)	1	1	545,000		584,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		373,000
V011	Veterinary Supervisor	(BPS-14)		1			429,000
V004	Veterinary Assistant	(BPS-11)		3			924,000
V011	Veterinary Supervisor	(BPS-11)	1		377,000		
V004	Veterinary Assistant	(BPS-09)	3		811,000		
D159	Driver	(BPS-05)	1	1	344,000		391,000
C053	Chowkidar	(BPS-02)	2	2	478,000		366,000
A161	Attendant	(BPS-01)	1	1	252,000		256,000
A01152 A01153	Personal pay Special pay				9,000 329,000	329,000	7,000 342,000
A012	TOTAL ALLOWANCES				2,747,000	5,249,000	3,587,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,747,000	3,424,000	3,587,000
A01202	House rent Allowance				444,000	451,000	472,000

042106 ANIMAL HUSBADARY									
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022				
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs				
GL16	23 Disease Investigation Officer G	SB, Gilgit							
A01203 A01211 A01216 A01217 A0122M A0122Y A01239 A0123G A0123Y A0123X	Conveyance allowance Hill allowance Qualification allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 TOTAL OTHER ALLOWANCES(EXCLUI Medical charges	DING TA)	358,000 10,000 61,000 214,000 328,000 448,000 448,000 436,000	367,000 10,000 40,000 217,000 333,000 466,000 2,000 466,000 452,000 620,000 1,825,000	390,000 11,000 60,000 231,000 337,000 485,000 475,000 651,000				
A03	TOTAL OPERATING EXPENSES		923,000	615,500	948,000				
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		15,000	15,000	15,000				
001	Telephone and Trunk Calls			15,000	15,000				
A033	TOTAL UTILITIES		527,000	218,000	527,000				
A03303 001	Electricity Electricity		10,000	10,000 10,000	10,000 10,000				
A03304 001	Hot and Cold Weather Charges Hot and Cold Weather Charges		517,000_	<u>208,000</u> 208,000	517,000_				
003	Gilgit-Baltistan Weather Charges		517,000		517,000				
A038	TOTAL TRAVEL & TRANSPORTATION		252,000	315,500	277,000				
A03805	Travelling allowance		100,000	91,000	110,000				
001	Travelling Allowance			91,000	110,000				
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000				
001	Transportation of Goods		1,000	1,000	1,000				

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 66 ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	23 Disease Investigation Officer (GB, Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	222,500	165,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	150,000 1,000	222,500 1,000	165,000 1,000
A039	TOTAL GENERAL		127,000_	65,000	127,000_
A03901 001	Stationery Stationery		50,000	<u>30,000</u> 30,000	<u>50,000</u> 50,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		5,000 1,000 1,000	1,000 1,000	5,000 1,000 1,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		1,000 1,000	1,000 1,000	1,000 1,000 1,000
A03970 001	Others		70,000 70,000	33,000 33,000	70,000 70,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000_	128,500_	<u> 142,000</u>
A130	TOTAL TRANSPORT		120,000	120,000	132,000
A13001 001	Transport Transport		120,000 120,000	120,000 120,000	132,000 132,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	3,500	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	3,500 3,500	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000
A13201 001	Furniture and Fixture Furniture and Fixture		5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
Disease	E Investigation Officer GB, Gilgit		8,865,000	11,138,000	10,041,000

042106 ANIMAL HUSBADARY

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ANIMAL HUSBA	RIGATION,FO	DRESTRY &	& FISHING	Rs	Rs	Rs
GL16	Deputy Director 1 Development Gila		Dairy				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		35,896,000	40,175,000	43,073,000
A011	TOTAL PAY		<u>83</u>	83	20,939,000	21,992,000	22,324,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	2,577,000	2,593,000	2,746,000
A01101	Total Basic Pay		3	3	2,327,000	2,350,000	2,496,000
D041	Deputy Director	(BPS-18)	1	1	1,032,000		1,112,000
V008	Veterinary Officer	(BPS-17)	2	2	1,295,000		1,384,000
A01103	Special pay				250,000	243,000	250,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>80</u>	<u>80</u>	<u> 18,362,000</u>	19,399,000	19,578,000
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	16,423,000_	17,458,000	17,571,000
U019	Upper Division Clerk	(BPS-14)	1	1	485,000		331,000
V011	Veterinary Supervisor	(BPS-14)		7			3,045,000
V004	Veterinary Assistant	(BPS-11)		5			1,619,000
V011	Veterinary Supervisor	(BPS-11)	7		2,522,000		
L089	Livestock Assistant	(BPS-09)		11			2,603,000
V001	Vaccinator	(BPS-09)		1			234,000
V004	Veterinary Assistant	(BPS-09)	5		1,436,000		
V007	Veterinary Compounder	(BPS-09)		2			485,000
L089	Livestock Assistant	(BPS-06)	11		2,174,000		
V001	Vaccinator	(BPS-06)	1		215,000		
V007	Veterinary Compounder	(BPS-06)	2		429,000		
D159	Driver	(BPS-05)	1	1	362,000		379,000
A164	Attendent	(BPS-02)	20	20	3,054,000		3,435,000
C053	Chowkidar	(BPS-02)	19	19	3,438,000		3,311,000
M064	Mukadam	(BPS-02)	1	1	141,000		143,000
N006	Naib Qasid	(BPS-02)	4	4	883,000		642,000

042106	ANIMAL HUSBADARY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					2020-2021	2021-2022
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F		& FISHING	Rs	Rs	Rs
GL16	Deputy Director Livestock and Development Gilgit	Dairy				
S167	Sweeper (BPS-02)	8	8	1,284,000		1,344,000
A01152	Personal pay			19,000	27,000	38,000
A01153	Special pay			1,920,000	1,914,000	1,969,000
A012	TOTAL ALLOWANCES			14,957,000	18,183,000	20,749,000
A012-1	TOTAL REGULAR ALLOWANCES			13,781,000	16,838,000	19,397,000
A01202	House rent Allowance			2,475,000	2,490,000	2,448,000
A01203	Conveyance allowance			2,038,000	2,090,000	2,016,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A01211	Hill allowance			100,000	100,000	96,000
A01217	Medical allowance			1,579,000	1,576,000	1,510,000
A0122M	Ad-hoc Relief Allowance-2016			1,468,000	1,456,000	1,422,000
A0122N	Special Conveyance Allowance			25,000	54,000	2,008,000
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017			1,950,000	1,987,000	2,008,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,950,000	1,989,000	2,235,000
A0123P	Ad-hoc Relief Allowance 2019			2,175,000	2,219,000	2,817,000
A0123X	Ad-hoc Relief Allowance 2020				2,857,000	2,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	OING TA)		<u> 1,176,000</u>	1,345,000	1,352,000
A01274	Medical charges				185,000	
A01277	Contingent paid staff			1,176,000	1,160,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,160,000	1,352,000
A03	TOTAL OPERATING EXPENSES			2,623,000	3,593,000	2,697,000
A032	TOTAL COMMUNICATIONS			105,000	<u>70,000</u>	105,000
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	100,000

ND PAR'	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Livestock and Development Gilgit	Dairy			
A033	TOTAL UTILITIES		1,231,000	1,341,000	1,231,000
A03303 001	Electricity Electricity		70,000	100,000 100,000	<u>70,000</u>
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,161,000	1,241,000 1,241,000	1,161,000
003	Gilgit-Baltistan Weather Charges		1,161,000		1,161,000
A034	TOTAL OCCUPANCY COSTS		100,000_	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>761,000</u>	<u>756,000</u>	835,000
A03805	Travelling allowance		380,000	380,000	418,000
001	Travelling Allowance			380,000	418,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>361,000</u>	<u>361,000</u>	397,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	361,000 5,000	361,000	397,000 5,000
A039	TOTAL GENERAL		426,000	<u>1,326,000</u>	426,000
A03901	Stationery		230,000	150,000	230,000
001	Stationery			150,000	230,000
	Printing and publication		5,000	5,000	5,000
A03902	Uniforms and protective clothing		20,000	20,000	20,000
A03906					20.000
A03906 001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03906 001 A03927	Uniforms and Protective Clothing Purchase of drug and medicines		1,000	1,001,000	1,000
A03906 001	Uniforms and Protective Clothing				

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	DRESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Livestock and Development Gilgit	Dairy			
A04	TOTAL EMPLOYEES RETIREMENT BENI	EFITS		688,000	
A041	TOTAL PENSION			688,000	
A04106	Reimbursement of medical charges to pensioners			153,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R		<u>535,000</u> 535,000	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	410,000	337,000_
A130	TOTAL TRANSPORT		270,000	370,000	297,000
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>370,000</u> 370,000	<u>297,000</u> 297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
	Director Livestock and Dairy pment Gilgit		38,829,000	44,866,000	46,107,000

042106	ANIMAL HUSBADAR	RY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	Deputy Director F Gilgit	Poultry Produc	ction GB				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		32,809,000	36,887,000	37,485,000
A011	TOTAL PAY		63	63	19,931,000	20,844,000	21,375,000
A011-1	TOTAL PAY OF OFFICER	s	6	6	4,291,000	4,693,000	4,894,000
A01101	Total Basic Pay		6	6	3,885,000	4,270,000	4,488,000
D024	DD Poultry Production	(BPS-18)	1	1	1,017,000		1,100,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,048,000		1,499,000
V008	Veterinary Officer	(BPS-18)	2	2	1,145,000		1,149,000
S147	Superintendent	(BPS-17)	1	1	675,000		740,000
A01103	Special pay				406,000	423,000	406,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>57</u>	<u>57</u>	15,640,000	16,151,000	16,481,000
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	13,985,000	14,505,000	14.794.000
S117	Stenotypist	(BPS-14)	2	2	1,076,000		915,000
U019	Upper Division Clerk	(BPS-14)	3	3	929,000		1,107,000
V011	Veterinary Supervisor	(BPS-14)		5			2,342,000
L093	Lower Division Clerk	(BPS-11)	2	2	456,000		495,000
V004	Veterinary Assistant	(BPS-11)		9			2,839,000
V011	Veterinary Supervisor	(BPS-11)	5		2,119,000		
L089	Livestock Assistant	(BPS-09)		2			470,000
V004	Veterinary Assistant	(BPS-09)	9		2,542,000		
F006	Farm Supervisor	(BPS-07)	1	1	136,000		202,000
L089	Livestock Assistant	(BPS-06)	2		440,000		
D159	Driver	(BPS-05)	6	7	1,054,000		1,216,000
E004	Electrician	(BPS-05)	2	2	433,000		625,000
M058	Motor Mechnic	(BPS-05)	1	1	228,000		241,000

	NAL CUM OBJECT CLASSIFICATION NUMBER OF FICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY &	z FISHING	Rs	Rs	Rs	
GL16	25 Deputy Direct Gilgit	or Poultry Produ	ction GB				
D159	Driver	(BPS-04)	1		180,000		
A164	Attendent	(BPS-02)	9	9	1,831,000		1,953,000
C053	Chowkidar	(BPS-02)	2	2	396,000		382,000
K047	Khakroob	(BPS-02)	2	2	287,000		414,000
N006	Naib Qasid	(BPS-02)	3	3	432,000		445,000
		, , ,					,
A161	Attendant	(BPS-01)	3	3	476,000		430,000
C123	Cow Attendant	(BPS-01)	2	2	291,000		286,000
S167	Sweeper	(BPS-01)	2	2	679,000		432,000
A01152	Personal pay				97,000	101,000	130,000
A01153	Special pay				1,558,000	1,545,000	1,557,000
A012	TOTAL ALLOWANCE	S			12,878,000	16,043,000	16,110,000
A012-1	TOTAL REGULAR AL	LOWANCES			11,870,000	14,850,000	14,951,000
A01202	House rent Allowance				2,083,000	2,094,000	2,012,000
A01203	Conveyance allowance				1,586,000	1,644,000	1,634,000
A0120D	Integrated Allowance				11,000	12,000	11,000
A01211	Hill allowance				69,000	68,000	69,000
A01216	Qualification allowance					80,000	
A01217	Medical allowance	2016			1,189,000	1,186,000	1,197,000
A0122M	Ad-hoc Relief Allowance				1,363,000	1,366,000	1,367,000
A0122N	Special Conveyance Allow to Disbaled Employees	wance				24,000	
A0122Y	Ad-hoc Relief Allowance	2017			1,828,000	1,891,000	1,958,000
A01239	Special allowance				1,020,000	1,000	2,250,000
A0123G	Ad-hoc Relief Allowance	-2018			1,828,000	1,891,000	1,958,000
A0123P	Ad-hoc Relief Allowance	2019			1,913,000	1,970,000	2,034,000
A0123X	Ad-hoc Relief Allowance	2020				2,623,000	2,711,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		1,008,000_	<u>1,193,000</u>	1,159,000
A01274	Medical charges					34,000	
A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000

042106 ANIMAL HUSBADARY

042100	ANIMAL HOSDADAKI				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
GL16	Deputy Director Poultry Prod Gilgit	uction GB			
A03	TOTAL OPERATING EXPENSES		4,074,000	12,720,000	4,369,000
A032	TOTAL COMMUNICATIONS		60,000	<u> 160,000</u>	60,000
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		50,000	160,000	50,000
001	Telephone and Trunk Calls			160,000	50,000
A033	TOTAL UTILITIES		1,608,000	1,655,000	1,508,000
A03303	Electricity		760,000	660,000	760,000
001	Electricity			660,000	760,000
A03304	Hot and cold weather charges		848,000	995,000	748,000
001	Hot and Cold Weather Charges			995,000	
003	Gilgit-Baltistan Weather Charges		848,000		748,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000_
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		1,020,000	1,020,000	1,215,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	450,000	495,000
001	Travelling Allowance			450,000	495,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes		550,000	550,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	550,000	550,000	700,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		1,385,000	9,885,000	1,585,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Poultry Produ Gilgit	ction GB			
A03902 A03905 001 A03906 001 A03927 001 A03963 001 A03970	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges Others		5,000 5,000 5,000 25,000 25,000 500,000 500,000 500,000 500,000 250,000	5,000 5,000 5,000 25,000 25,000 1,200,000 1,200,000 8,300,000 8,300,000 250,000	5,000 5,000 5,000 25,000 25,000 500,000 700,000 700,000 250,000
001 A04	Others TOTAL EMPLOYEES RETIREMENT BEN	IEFITS	250,000	250,000 692,000	250,000
A04114 001	TOTAL PENSION Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		692,000 692,000 692,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			100,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				50,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				<u>50,000</u> 50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				50,000_
A09701	Purchase of Furniture and Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>640,000</u>	<u> 700,000</u>
A130	TOTAL TRANSPORT		600,000	600,000	<u>660,000</u>
A13001 001	Transport Transport		<u>600,000</u> 600,000	<u>600,000</u> 600,000	<u>660,000</u>

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL1625	5 Deputy Director Poultry Produ Gilgit	action GB			
	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
	FOTAL FURNITURE AND		20,000	20,000	20,000
	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Deputy D	Director Poultry Production GB		37,523,000	50,939,000	42,654,000

042106	ANIMAL HUSBADAR	Y					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMB PO 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ANIMAL HUSBA	IGATION,FO	ORESTRY (& FISHING	Rs	Rs	Rs
GL16	26 Deputy Director T	raining GB,	Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		<u>7,758,000</u>	8,290,000	8,784,000
A011	TOTAL PAY		<u>13</u>	13	5,022,000_	4,855,000	5,160,000_
A011-1	TOTAL PAY OF OFFICERS	3	2	2	<u> 1,807,000</u>	1,882,000	1,918,000
A01101	Total Basic Pay		2	2	1,632,000_	1,704,000	1,743,000
D057	Deputy Director Training	(BPS-18)	1	1	968,000		1,031,000
V008	Veterinary Officer	(BPS-17)	1	1	664,000		712,000
A01103	Special pay				175,000	178,000	175,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	11	11	3,215,000	2,973,000	3,242,000
A01151	Total Pay of Other Staff		11	11	2,897,000	2,675,000	2,918,000
U019	Upper Division Clerk	(BPS-14)	1	1	427,000		204,000
V011	Veterinary Supervisor	(BPS-14)		1			471,000
S125	Store Keeper	(BPS-11)		1			231,000
V004	Veterinary Assistant	(BPS-11)		1			421,000
V011	Veterinary Supervisor	(BPS-11)	1		417,000		
V004	Veterinary Assistant	(BPS-09)	1		277,000		
L089	Livestock Assistant	(BPS-06)	3	3	545,000		650,000
D159	Driver	(BPS-05)	1	1	344,000		400,000
S125	Store Keeper	(BPS-05)	1		193,000		
A161	Attendant	(BPS-02)	3	3	694,000		541,000
A01152 A01153	Personal pay Special pay				25,000 293,000	14,000 284,000	17,000 307,000
A01133	Special pay				293,000	204,000	307,000
A012	TOTAL ALLOWANCES				<u>2,736,000</u>	3,435,000	3,624,000_
A012-1	TOTAL REGULAR ALLOW	VANCES			2,568,000	3,206,000	3,431,000
A01202	House rent Allowance				490,000	504,000	531,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	26 Deputy Director Training GB,	Gilgit			
A0122Y A01239 A0123G	Conveyance allowance Integrated Allowance Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Special allowance Ad-hoc Relief Allowance-2018		262,000 4,000 13,000 243,000 318,000 423,000	284,000 2,000 12,000 235,000 314,000 440,000 1,000 440,000	305,000 4,000 13,000 261,000 327,000 468,000
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		392,000	408,000 566,000	439,000 615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	168,000	229,000	193,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff TOTAL OPERATING EXPENSES		168,000 168,000 903,000	36,000 193,000 193,000	
A032	TOTAL COMMUNICATIONS		23,000	23,000	23,000
A03201 A03202 001 A033	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		3,000 20,000 221,000	3,000 20,000 20,000 223,000	3,000 20,000 20,000 221,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		15,000_ 206,000_	15,000 15,000 208,000 208,000	15,000 15,000 206,000
003	Gilgit-Baltistan Weather Charges		206,000	200,000	206,000
A038	TOTAL TRAVEL & TRANSPORTATION		444,000	444,000	488,000
A03805 001	Travelling allowance Travelling Allowance		130,000	130,000 130,000	143,000 143,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Training GB,	Gilgit			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		314,000	314,000	345,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	314,000	314,000	345,000
A039	TOTAL GENERAL		215,000	215,000	215,000_
A03901 001	Stationery Stationery		100,000	100,000 100,000	100,000 100,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	327,000
A130	TOTAL TRANSPORT		<u>270,000</u>	270,000	<u>297,000</u>
A13001	Transport		270,000	270,000	297,000
001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	15,000_
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
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
Deputy	Director Training GB, Gilgit		8,961,000	9,495,000	10,058,000

042106	ANIMAL HUSBADAR	RY					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 042 0421 04210		RIGATION,FO		& FISHING	Rs	Rs	Rs
GL16	Senior Research (Gilgit	Officer Livesto	ock GB,				
A01	TOTAL EMPLOYEES REI	ATED EXPENSI	ES		<u> 7,674,000</u>	7,847,000	8,598,000
A011	TOTAL PAY		12	12	5,019,000	4,753,000	5,190,000
A011-1	TOTAL PAY OF OFFICER	s	2	2	2,258,000	2,332,000	2,393,000
A01101	Total Basic Pay		2	2	1,752,000	1,806,000	1,833,000
S071	Senior Research Officer	(BPS-18)	1	1	1,115,000		1,149,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	637,000		684,000
A01102 A01103	Personal pay Special pay				276,000 230,000	296,000 230,000	330,000 230,000
A011-2	TOTAL PAY OF OTHER S	TAFF	10	10	2,761,000	2,421,000	2,797,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	2,477,000	2,171,000	2,513,000
A068	Assistant	(BPS-16)	1	1	532,000		592,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		170,000
L012	Laboratory Assistant	(BPS-09)		1			235,000
L089	Livestock Assistant	(BPS-09)		1			152,000
V007	Veterinary Compounder	(BPS-09)		1			187,000
L016	Laboratory Technician	(BPS-07)	1	1	202,000		235,000
P049	Poultry Supervisor	(BPS-07)	1	1	260,000		133,000
L012	Laboratory Assistant	(BPS-06)	1		212,000		
L089	Livestock Assistant	(BPS-06)	1		212,000		
V007	Veterinary Compounder	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	1	1	340,000		397,000
C053	Chowkidar	(BPS-02)	1	1	248,000		265,000
N006	Naib Qasid	(BPS-02)	1	1	135,000		147,000
A01152	Personal pay				25,000	14,000	17,000
A01153	Special pay				259,000	236,000	267,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Senior Research Officer Livest Gilgit	ock GB,			
A012	TOTAL ALLOWANCES		2,655,000	3,094,000	3,408,000
A012-1	TOTAL REGULAR ALLOWANCES		2,655,000_	3,094,000	3,408,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		483,000 314,000 4,000	450,000 306,000 4,000	499,000 347,000 4,000
A01211 A01217 A0122M A0122Y	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		10,000 255,000 333,000 437,000	9,000 242,000 318,000 429,000	11,000 273,000 337,000 467,000
A01239 A0123G A0123P	Special allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		2,000 437,000 380,000	2,000 429,000 368,000	2,000 467,000 409,000
A0123X A03	Ad-hoc Relief Allowance 2020 TOTAL OPERATING EXPENSES		606,000	537,000 564,000	592,000 631,000_
A032	TOTAL COMMUNICATIONS		27,000_	25,000	27,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 25,000	25,000 25,000	2,000 25,000 25,000
A033	TOTAL UTILITIES		<u>197,000</u>	<u> 177,000</u>	<u>197,000</u>
A03303 001	Electricity Electricity		15,000	11,000 11,000	15,000 15,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		182,000 182,000	<u>166,000</u> 166,000	
A038	TOTAL TRAVEL & TRANSPORTATION		251,000_	300,000	276,000
A03805	Travelling allowance		100,000	100,000	110,000

001 Travelling Allowance

100,000

110,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Senior Research Officer Livest Gilgit	ock GB,			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000_	200,000	165,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	150,000 1,000	200,000	165,000 1,000
A039	TOTAL GENERAL		131,000	62,000	131,000
A03901 001 A03927 001 A03970	Stationery Stationery Purchase of drug and medicines Purchase of Drugs and Medicines Others			20,000 20,000 42,000	70,000 70,000 1,000 1,000 60,000
001 A09	Others TOTAL EXPENDITURE ON ACQUIRING	OF P	60,000	42,000 18,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			18,000	
A09701	Purchase of Furniture and Fixture			18,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 180,000</u>	<u> 170,000</u>	<u> 196,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 001	Transport Transport		<u>160,000</u> 160,000	<u>160,000</u> 160,000	<u>176,000</u> 176,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_		10,000_
A13201	Furniture and Fixtures		10,000		10,000

042106 AN	IIMAL HUSBADARY							
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET			
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022			
			Rs	Rs	Rs			
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421	AGRICULTURE							
042106	ANIMAL HUSBADARY							
GL1628	Senior Research Officer Lives	tock GB,						
	Gilgit							
001 Furr	niture and Fixture				10,000			
Senior Resea	arch Officer Livestock GB,		8,460,000	8,599,000	9,425,000			
Gilgit								

042106	ANIMAL HUSBADA	RY					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ANIMAL HUSB	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GZ10	52 Deputy Director Development Gh		airy				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		19,951,000	20,865,000	22,860,000
A011	TOTAL PAY		52	<u>52</u>	12,191,000	11,586,000	12,749,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,425,000	1,064,000	1,553,000
A01101	Total Basic Pay		2	2	1,324,000	963,000	1,405,000
D041	Deputy Director	(BPS-18)	1	1	930,000		997,000
V008	Veterinary Officer	(BPS-17)	1	1	394,000		408,000
A01103	Special pay				101,000	101,000	148,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>50</u>	<u>50</u>	10,766,000	10,522,000	11,196,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	9,678,000	9,464,000	10,086,000
V011	Veterinary Supervisor	(BPS-14)		3			1,323,000
V004	Veterinary Assistant	(BPS-11)		3			931,000
V011	Veterinary Supervisor	(BPS-11)	3		1,286,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		12			2,475,000
V004	Veterinary Assistant	(BPS-09)	3		905,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	12		2,401,000		
A161	Attendant	(BPS-02)	10	10	1,495,000		1,576,000
C053	Chowkidar	(BPS-02)	14	14	2,420,000		2,551,000
S167	Sweeper	(BPS-02)	6	6	949,000		1,000,000
A161	Attendant	(BPS-01)	1	1	111,000		115,000
C053	Chowkidar	(BPS-01)	1	1	111,000		115,000
A01152 A01153	Personal pay Special pay				19,000 1,069,000	20,000 1,038,000	29,000 1,081,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING			
GZ10	Deputy Director Livestock & I Development Ghizer	Dairy			
A012	TOTAL ALLOWANCES		7,760,000	9,279,000	<u> 10,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		7,088,000	<u>8,506,000</u>	9,338,000
A01202	House rent Allowance		948,000	931,000	1,032,000
A01203	Conveyance allowance		1,094,000	1,077,000	1,218,000
A01211	Hill allowance		58,000	57,000	60,000
A01217	Medical allowance		900,000	882,000	957,000
A0122M	Ad-hoc Relief Allowance-2016		788,000	767,000	825,000
A0122Y	Ad-hoc Relief Allowance 2017		1,052,000	1,044,000	1,152,000
A0123G	Ad-hoc Relief Allowance-2018		1,052,000	1,044,000	1,152,000
A0123P	Ad-hoc Relief Allowance 2019		1,196,000	1,186,000	1,284,000
A0123X	Ad-hoc Relief Allowance 2020		2,22 3,44 3	1,518,000	1,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	672,000	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff		672,000	773,000	773,000
001	Contingent Paid Staff		672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES		1,595,000	2,073,000	1,655,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		681,000	681,000	<u>681,000</u>
A03303	Electricity		25,000	25 000	25,000
A03303	Electricity		<u> </u>	25,000	25,000
A03304	Hot and cold weather charges		656,000	656,000	656,000
A03304 001	_		0.10,000	656,000	<u> </u>
	Hot and Cold Weather Charges		656,000	00,000	656,000
003	Gilgit-Baltistan Weather Charges		656,000		656,000
A034	TOTAL OCCUPANCY COSTS		70,000		70,000
A03402	Rent for office building		70,000		70,000

O4	DGET IMATES 21-2022	EST	MATES	REVISEI ESTIMATI 2020-2021	UDGET TIMATES 020-2021				UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	
Development Ghizer	Rs		Rs	Rs	NG	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE		042 AGRI,FOOD,IRRIGATION, 0421 AGRICULTURE		
A038							Pairy	_ •	1 0	
TRANSPORTATION A03805 Travelling allowance 300,000 300,000 300,000 403806 Transportation of Goods (Govt.) 5,000 5,000 5,000 403806 Transportation of Goods 5,000 5,000 5,000 300,000 403807 P.O.L. Charges A.planes 300,000 300,000 403808 Conveyance charges (Govt.) 1,000 403808 Conveyance charges (Govt.) 1,000 403809 TOTAL GENERAL 217,000 766,000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000 4039000	70,000				70,000		1 Rent for Office Building		001	
Travelling Allowance 300,000 A03806 Transportation of Goods (Govt.) 5,000	666,000		05 <u>,000</u>	605,000	606,000					A038
A03806 Transportation of Goods (Govt.)	330,000	_	00,000	300,000	300,000			ing allowance	Trave	A03805
100	330,000		000,000	300,00				ng Allowance	Trave	001
A03807 P.O.I. Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles A03808 Conveyance charges (Govt.) 1,000 A03808 TOTAL GENERAL 217,000 766,000 A03901 Stationery Stationery Pointing and publication A03902 Printing and publication A03905 Newspapers periodicals and books A03906 Uniforms and protective clothing A03907 Uniforms and protective clothing A03907 Uniforms and Protective Clothing A03907 Purchase of drug and medicines A03907 Others A03908 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT A1300 Total Transport A13001 Transport A13001 Transport A13001 Transport A300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000	5,000	_	5,000	5,000	5,000					A03806
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 300,000 A03808 Conveyance charges (Govt.) 1,000 1,000	5,000				5,000					001
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 300,000 300,000 A03808 Conveyance charges (Govt.) 1,000 766,000 A039 TOTAL GENERAL 217,000 766,000 A03901 Stationery 80,000 80,000 A03902 Printing and publication 5,000 5,000 A03903 Newspapers periodicals and books 1,000 0 A03906 Uniforms and protective clothing 10,000 10,000 A03907 Uniforms and Protective Clothing 10,000 551,000 A03927 Purchase of drug and medicines 1,000 551,000 A03927 Purchase of Drugs and Medicines 1,000 551,000 A03970 Others 120,000 120,000 A03970 Others 120,000 120,000 A13 TOTAL TRANSPORT 300,000 300,000 A1300 Transport 300,000 300,000	330,000		00,000	300,000	300,000					A03807
A0390 TOTAL GENERAL 217,000 766,000 A0391 Stationery 001 Stationery 80,000 80,000 A03902 Printing and publication 80,000 5,000 A03905 Newspapers periodicals and books 1,000 101 Newspapers, Periodicals and Books 1,000 101 Uniforms and protective clothing 101,000 101,000 101,000 A03927 Purchase of drug and medicines 1,000 A03970 Others 120,000 A130 TOTAL REPAIRS AND MAINTENANCE 300,000 A130 TOTAL TRANSPORT A13001 Transport 300,000 300,000 A03900 300,000 A03900 300,000									_	
A039 TOTAL GENERAL 217,000 766,000 A03901 Stationery 80,000 80,000 A03902 Printing and publication A03905 Newspapers periodicals and books 001 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 010 Uniforms and Protective Clothing 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 A03970 Others 120,000 120,000 A13 TOTAL REPAIRS AND MAINTENANCE 330,000 300,000 A130 TOTAL TRANSPORT 300,000 300,000 A130 Transport 300,000 300,000	330,000		000,000	300,00			Cars, MotorCycles			
A03901 Stationery 80,000 80,000 A03902 Printing and publication 5,000 5,000 A03905 Newspapers periodicals and books 1,000 Newspapers, Periodicals and Books 1,000 A03906 Uniforms and protective clothing 10,000 10,000 A03927 Purchase of drug and medicines 10,000 551,000 A03970 Others 120,000 120,000 A03970 Others 120,000 A03970 A03970 Others 120,000 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A03970 A039700 A03970	1,000				1,000			ance charges (Govt.)	Conv	A03808
001 Stationery 80,000 A03902 Printing and publication 5,000 5,000 A03905 Newspapers periodicals and books 1,000	217,000	_	66,000	766,000	217,000			L GENERAL	TOT	A039
A03902 Printing and publication 5,000 5,000 A03905 Newspapers periodicals and books 1,000 A03906 Uniforms and protective clothing 10,000 10,000 A03907 Purchase of drug and medicines 1,000 551,000 A03907 Others 120,000 120,000 A03907 Others 120,000 120,000 A03907 Others 120,000 120,000 A03907 Others 130,000 300,000 A03907 Others 120,000 120,000 A130 TOTAL REPAIRS AND MAINTENANCE 330,000 300,000 A1300 Transport 300,000 300,000 A1300 Transport 300,000 300,000	80,000	_	80,000	80,000	80,000			ery	Statio	A03901
A03905 Newspapers periodicals and books 01 Newspapers, Periodicals and Books A03906 Uniforms and protective clothing 01 Uniforms and Protective Clothing A03927 Purchase of drug and medicines 01 Purchase of Drugs and Medicines A03970 Others 01 Others 120,000 A13 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT A13001 Transport A13001 Transport 300,000 A300,000 A13000 A13000 A13000 A13001 Transport 300,000 300,000 300,000 300,000	80,000		80,000	80,00				ery	Static	001
001 Newspapers, Periodicals and Books 1,000 A03906 Uniforms and protective clothing 10,000 10,000 001 Uniforms and Protective Clothing 10,000 10,000 A03927 Purchase of drug and medicines 1,000 551,000 001 Purchase of Drugs and Medicines 1,000 551,000 A03970 Others 120,000 120,000 001 Others 120,000 120,000 A13 TOTAL REPAIRS AND MAINTENANCE 330,000 330,000 A130 TOTAL TRANSPORT 300,000 300,000 A13001 Transport 300,000 300,000 001 Transport 300,000 300,000	5,000		5,000	5,000				=		
A03906 Uniforms and protective clothing 10,000 10,0	1,000	_			,					
100	1,000									
A03927 Purchase of drug and medicines	10,000		,	-						
001 Purchase of Drugs and Medicines 1,000 551,000 A03970 Others 120,000 120,000 001 Others 120,000 120,000 A13 TOTAL REPAIRS AND MAINTENANCE 330,000 330,000 A130 TOTAL TRANSPORT 300,000 300,000 A13001 Transport 300,000 300,000 001 Transport 300,000 300,000	10,000							_		
A03970 Others	1,000		,	,	*			_		
001 Others 120,000 120,000 A13 TOTAL REPAIRS AND MAINTENANCE 330,000 330,000 A130 TOTAL TRANSPORT 300,000 300,000 A13001 Transport 300,000 300,000 001 Transport 300,000 300,000	120,000							e of Drugs and Medicines		
A130 TOTAL TRANSPORT 300,000 300,000 A13001 Transport 300,000 300,000 001 Transport 300,000 300,000	120,000				,					
A13001 Transport 300,000 300,000 001 Transport 300,000 300,000	360,000		80,000	330,000	330,000			L REPAIRS AND MAINTENANCE	тот	A13
001 Transport 300,000 300,000	330,000		300,000		300,000		TOTAL TRANSPORT		TOT	A130
·	330,000		00,000	300,000	300,000			ort	Trans	A13001
4500	330,000		800,000	300,00	300,000			ort	Trans	001
A131 TOTAL MACHINERY AND <u>15,000</u> <u>15,000</u>	15,000		5,000	15,000	15,000			L MACHINERY AND	TOT	A131

042106	AN	IMAL HUSBADARY				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 GZ10		ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY Deputy Director Livestock & I Development Ghizer		Rs	Rs	Rs
A13101 001		hinery and Equipment hinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	тот	TAL FURNITURE AND TURE		15,000_	15,000_	15,000
A13201 001		iture and Fixtures		15,000	15,000 15,000	15,000 15,000
Deputy Director Livestock & Dairy Development Ghizer				21,876,000	23,268,000	24,875,000

042106	ANIMAL HUSBADARY	-					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			R OF TS 021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY &	FISHING	Rs	Rs	Rs	
HN10	005 Deputy Director Liv	e Stock Hu	nza				
A01	TOTAL EMPLOYEES RELA	FED EXPENS	ES		<u>17,298,000</u>	17,720,000	19,279,000
A011	TOTAL PAY		<u>43</u>	<u>43</u>	10,581,000	9,686,000	10,693,000
A011-1	TOTAL PAY OF OFFICERS		3	3	<u> 1,770,000</u>	1,138,000	1,759,000
A01101	Total Basic Pay		3	3	<u> 1,670,000</u>	1,038,000	1,611,000_
D041	Deputy Director	(BPS-18)	1	1	530,000		574,000
V008	Veterinary Officer	(BPS-17)	2	2	1,140,000		1,037,000
A01103	Special pay				100,000	100,000	148,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	<u>40</u>	<u>40</u>	<u>8,811,000</u>	<u>8,548,000</u>	8,934,000
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	7,838,000	7,663,000	8,005,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		261,000
V011	Veterinary Supervisor	(BPS-14)		3			1,166,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
S125	Store Keeper	(BPS-11)		1			234,000
V004	Veterinary Assistant	(BPS-11)		1			313,000
V011	Veterinary Supervisor	(BPS-11)	3		1,051,000		
L089	Livestock Assistant	(BPS-09)		5			1,121,000
V004	Veterinary Assistant	(BPS-09)	1		279,000		
L089	Livestock Assistant	(BPS-06)	5		1,016,000		
D159	Driver	(BPS-05)		1			175,000
S125	Store Keeper	(BPS-05)	1		204,000		
D159	Driver	(BPS-04)	1		164,000		
A164	Attendent	(BPS-02)	12	12	2,194,000		2,029,000
C053	Chowkidar	(BPS-02)	12	12	1,966,000		1,939,000
N006	Naib Qasid	(BPS-02)	1	1	188,000		197,000
S167	Sweeper	(BPS-02)	1	1	184,000		193,000

042106 ANIMAL HUSBADARY									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022			
				Rs	Rs	Rs			
HN10	05 Deputy Director Live Stock Hu	ınza							
N006	Naib Qasid (BPS-01)	1	1	139,000		146,000			
A01152	Personal pay			67,000	39,000	27,000			
A01153	Special pay			906,000	846,000	902,000			
A012	TOTAL ALLOWANCES			<u>6,717,000</u>	8,034,000	8,586,000			
A012-1	TOTAL REGULAR ALLOWANCES			6,045,000	7,261,000	7,813,000			
A01202	House rent Allowance			813,000	820,000	865,000			
A01203	Conveyance allowance			960,000	975,000	1,053,000			
A0120D	Integrated Allowance			19,000	18,000	18,000			
A01211	Hill allowance			49,000	46,000	48,000			
A01216	Qualification allowance				60,000				
A01217	Medical allowance			765,000	734,000	787,000			
A0122M				677,000	639,000	715,000			
A0122Y	Ad-hoc Relief Allowance 2017			885,000	874,000	962,000			
A0123G	Ad-hoc Relief Allowance-2018			885,000	874,000	962,000			
A0123P	Ad-hoc Relief Allowance 2019			992,000	976,000	1,041,000			
A0123X	Ad-hoc Relief Allowance 2020				1,245,000	1,362,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		672,000	<u>773,000</u>	773,000			
A01277	Contingent paid staff			672,000	773,000	773,000			
001	Contingent Paid Staff			672,000	773,000	773,000			
A03	TOTAL OPERATING EXPENSES			2,518,000	2,345,000	2,579,000			
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000			
A03201	Postage and telegraph			5,000	5,000	5,000			
A03202	Telephone and trunk call			35,000	35,000	35,000			
001	Telephone and Trunk Calls				35,000	35,000			
A033	TOTAL UTILITIES			1,266,000	596,000	1,266,000			
A03303	Electricity			25,000	25,000	25,000			
001	Electricity				25,000	25,000			
A03304	Hot and cold weather charges			1,241,000	571,000	1,241,000			
001	Hot and Cold Weather Charges				571,000				

042106 ANIMAL HUSBADARY								
	ONAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022			
04 042 0421 0421	AGRICULTURE	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE		Rs	Rs			
HN1	005 Deputy Director Live Stock H	unza						
003	Gilgit-Baltistan Weather Charges		1,241,000		1,241,000			
A034	TOTAL OCCUPANCY COSTS		250,000	<u>250,000</u>	250,000			
A03402	Rent for office building		250,000	250,000	250,000			
001	Rent for Office Building		250,000	250,000	250,000			
A038	TOTAL TRAVEL & TRANSPORTATION		614,000	613,000	<u>675,000</u>			
A03805	Travelling allowance		280,000	280,000	308,000			
001	Travelling Allowance			280,000	308,000			
A03806	Transportation of Goods (Govt.)		1,000		1,000			
001	Transportation of Goods	sportation of Goods			1,000			
A03807	P.O.L Charges A.planes		333,000	333,000	366,000			
	H.coptors S.Cars M/C(Govt.)							
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	333,000	366,000			
A039	TOTAL GENERAL		348,000	846,000	348,000			
A03901	Stationery		170,000	170,000	170,000			
001	Stationery			170,000	170,000			
A03902	Printing and publication		5,000	5,000	5,000			
A03905	Newspapers periodicals and books		1,000		1,000			
001	Newspapers, Periodicals and Books		1,000		1,000			
A03906	Uniforms and protective clothing		1,000		1,000			
001	Uniforms and Protective Clothing		1,000	501.000	1,000			
A03927	Purchase of drug and medicines		1,000	501,000	1,000			
001 A03970	Purchase of Drugs and Medicines Others		1,000 170,000	501,000 170,000	1,000 170,000			
A03970 001	Others		170,000	170,000	170,000			
A04	TOTAL EMPLOYEES RETIREMENT BE		314,000					
A041	TOTAL PENSION			314,000				
A04114	Superannuation Encashment of L.P.R			314,000				

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210			Rs	Rs	Rs
HN1(• •	nza			
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	510,000	337,000
A130	TOTAL TRANSPORT		270,000	270,000	<u>297,000</u>
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>270,000</u> 270,000	<u>297,000</u> 297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000_
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	20,000 20,000
A133	TOTAL BUILDINGS AND STRUCTURE			200,000	
A13301 001	Office Buildings Office Buildings			<u>200,000</u> 200,000	
Deputy	y Director Live Stock Hunza		20,126,000	20,889,000	22,195,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0421 04210	2 AGRI,FOOD,IRRIGATION,F 21 AGRICULTURE		AGRI,FOOD,IRRIGATION,FORESTRY & FISHI AGRICULTURE		& FISHING	Rs	Rs	Rs
NG10	003 Deputy Director I	Livestock Nag	ar					
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		21,398,000	23,413,000	26,540,000	
A011	TOTAL PAY		57.	61	13,352,000_	13,429,000	15,310,000	
A011-1	TOTAL PAY OF OFFICER	s	2	2	1,315,000	1,353,000	1,406,000	
A01101	Total Basic Pay		2	2	1,193,000	1,231,000	1,285,000	
V008	Veterinary Officer	(BPS-17)	2	2	1,193,000		1,285,000	
A01103	Special pay				122,000	122,000	121,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>55</u>	<u>59</u>	12,037,000	12,076,000	13,904,000	
A01151	Total Pay of Other Staff		<u>55</u>	<u>59</u>	10.802,000	10,764,000	12,495,000	
V011	Veterinary Supervisor	(BPS-14)	3	3	1,266,000		1,384,000	
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000	
S125	Store Keeper	(BPS-11)		4			905,000	
A004	A.I. Technician	(BPS-09)		1			296,000	
L089	Livestock Assistant	(BPS-09)		5			1,339,000	
V001	Vaccinator	(BPS-09)		3			750,000	
V004	Veterinary Assistant	(BPS-09)	2	2	582,000		617,000	
V006	Veterinary Compound	(BPS-09)		3			719,000	
A004	A.I. Technician	(BPS-06)	1	1	153,000		296,000	
L089	Livestock Assistant	(BPS-06)		1			296,000	
S122	Stock Assistant	(BPS-06)	5		1,100,000			
V001	Vaccinator	(BPS-06)	5	2	990,000		250,000	
V006	Veterinary Compound	(BPS-06)	3		663,000			
D159	Driver	(BPS-05)		1			138,000	
S125	Store Keeper	(BPS-05)	4		765,000			
D159	Driver	(BPS-04)	1		128,000			
D13)								

042106	ANIMAL HUSBADA	ARY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING AGRICULTURE		Rs	Rs	Rs	
NG10	003 Deputy Director	· Livestock Naga	ır				
C053	Chowkidar	(BPS-02)	10	10	1,774,000		1,862,000
N006	Naib Qasid	(BPS-02)	1	1	157,000		166,000
S167	Sweeper	(BPS-02)	2	2	311,000		328,000
	•	, , , ,					
C053	Chowkidar	(BPS-01)	2	2	253,000		328,000
N006	Naib Qasid	(BPS-01)	1	2	139,000		166,000
S167	Sweeper	(BPS-01)	1	1	111,000		119,000
A01152	Personal pay				35,000	26,000	25,000
A01153	Special pay				1,200,000	1,286,000	1,384,000
A012	TOTAL ALLOWANCES				8,046,000	9,984,000	11,230,000
A012-1	TOTAL REGULAR ALL	OWANCES			<u>8,046,000</u>	9,984,000	11,230,000
A01202	House rent Allowance				1,093,000	1,160,000	1,220,000
A01203	Conveyance allowance				1,341,000	1,408,000	1,506,000
A0120D	Integrated Allowance				22,000	22,000	29,000
A01211	Hill allowance				64,000	63,000	70,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,002,000	980,000	1,092,000
	Ad-hoc Relief Allowance-20				893,000	857,000	963,000
A0122N	Special Conveyance Allowa	ince			25,000	24,000	24,000
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 20				1,169,000	1,203,000	1,341,000
A0123G	Ad-hoc Relief Allowance-20				1,152,000	1,186,000	1,333,000
A0123P A0123X	Ad-hoc Relief Allowance 20 Ad-hoc Relief Allowance 20				1,285,000	1,318,000 1,703,000	1,728,000 1,924,000
A0123A	Ad-noc Renei Anowance 20	020				1,703,000	1,924,000
A03	TOTAL OPERATING EX	KPENSES			911,000	4,919,000	941,000
A032	TOTAL COMMUNICAT	IONS			25,000	25,000	25,000
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000
A033	TOTAL UTILITIES				220,000	<u>761,000</u>	220,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
NG10	003 Deputy Director Livestock Nag	ar			
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		200,000	741,000	200,000
001	Hot and Cold Weather Charges			741,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		200,000_	200,000_	200,000
A03402	Rent for office building		200,000	200,000	200,000
001	Rent for Office Building		200,000	200,000	200,000
A038	TOTAL TRAVEL &		300,000	300,000	330,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		150,000	150,000	165,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	150,000	150,000	165,000
A039	TOTAL GENERAL		<u>166,000</u>	3,633,000	166,000
A03901	Stationery		70,000	70,000	70,000
001	Stationery			70,000	70,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03927	Purchase of Drugs and Medicines			500,000	
001 A03970	Purchase of Drugs and Medicines Others		80.000	500,000 3.047.000_	80.000
A03970 001	Others Others		80,000	3,047,000	80,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		325,000	
A041	TOTAL PENSION			325,000	
A04114	Superannuation Encashment of L.P.R			325,000	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
NG10	003 Deputy Director Livestock Nag	ar			
001	SUPERANNUATION ENCASHMENT OF L.F.	.R		325,000	
A13	TOTAL REPAIRS AND MAINTENANCE		175,000	225,000	<u> 187,000</u>
A130	TOTAL TRANSPORT		120,000	120,000	132,000
A13001	Transport		120,000	120,000	132,000
001	Transport		120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			50,000_	
A13301	Office Buildings			50,000	
001	Office Buildings			50,000	
Deputy	Director Livestock Nagar		22,484,000	28,882,000	27,668,000

042106	ANIMAL HUSBADA	RY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F		ORESTRY	& FISHING	Rs	Rs	Rs
RG10	03 Deputy Director	Livestock Kha	rmang				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES		2,792,000	2,757,000	5,239,000
A011	TOTAL PAY		11	14	<u>1,962,000</u>	1,362,000	2,522,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	582,000_	599,000	626,000
A01101	Total Basic Pay		1	1	530,000	547,000	574,000
D041	Deputy Director	(BPS-18)	1	1	530,000		574,000
A01103	Special pay				52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	13	1,380,000	763,000	1,896,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>13</u>	1,299,000	682,000	1,686,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		178,000
A004	A.I. Technician	(BPS-06)		1			144,000
L089	Livestock Assistant	(BPS-06)		1			144,000
D159	Driver	(BPS-05)		1			138,000
S125	Store Keeper	(BPS-05)	1	1	135,000		145,000
D159	Driver	(BPS-04)	1		128,000		
L089	Livestock Assistant	(BPS-04)	4	4	535,000		578,000
C053	Chowkidar	(BPS-01)	2	3	224,000		237,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				81,000	81,000	210,000
A012	TOTAL ALLOWANCES				<u>830,000</u>	1,395,000	2,717,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>830,000</u>	1,395,000_	<u>2,717,000</u>
A01202	House rent Allowance				144,000	144,000	260,000
A01203	Conveyance allowance				122,000	122,000	279,000
A0120D	Integrated Allowance				11,000	10,000	7,000
A01211 A01216	Hill allowance Qualification allowance				4,000	4,000	14,000
AU1210	Quantication allowance					400,000	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDIANI	TICULARS OF THE SCHENE	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS		KS	KS	KS
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
RG10	03 Deputy Director Livestock Kha	rmang			
A01217	Medical allowance		113,000	113,000	238,000
A0122M	Ad-hoc Relief Allowance-2016		89,000	89,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	123,000	389,000
A0123G	Ad-hoc Relief Allowance-2018		120,000	123,000	389,000
A0123P	Ad-hoc Relief Allowance 2019		107,000	110,000	427,000
A0123X	Ad-hoc Relief Allowance 2020			157,000	555,000
A03	TOTAL OPERATING EXPENSES		575,000_	1,194,000	600,000
A032	TOTAL COMMUNICATIONS		18,000_	18,000	18,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		43,000	112,000_	43,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		28,000	97,000	28,000
001	Hot and Cold Weather Charges			97,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		253,000	253,000	278,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	<u>165,000</u>
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		100,000	100,000	110,000
001	H.coptors S.Cars M/C(Govt.)	Como Motor/Cyclos	100 000	100,000	110,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, Motorcycles	100,000	100,000	110,000
A03808	Conveyance charges (Govt.)		3,000	3,000	3,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
	7,001,01,70		Rs	Rs	Rs
04	ECONOMIC AFFAIRS	ODECEDY & FIGURAC			
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421 04210	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
RG10	003 Deputy Director Livestock Kha	armang			
A039	TOTAL GENERAL		161,000	<u>711,000</u>	<u>161,000</u>
A03901	Stationery		80,000	80,000	80,000
001	Stationery			80,000	80,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			100,000	
001	Conferences / Seminars / Workshops / Symposi	a		100,000	
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03927	Purchase of drug and medicines		1,000	451,000	1,000
001	Purchase of Drugs and Medicines		1,000	451,000	1,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		150,000_	
A094	TOTAL OTHER STORES AND			150.000	
	STOCKS				
A09408	Generic Consumables			150,000	
001	Generic Consumables			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	120,000
A130	TOTAL TRANSPORT		100,000	100,000	110,000
. 12001	m		100.000	100,000	110.000
A13001	Transport		100,000	100,000	110,000
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND		5.000	5.000	5.000
	EQUIPMENT				
A13101	Machinery and Equipment		5.000_	5.000	5.000
001	Machinery and Equipment		5,000	5,000	5,000
501			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000
A 13201	Furniture and Fixtures		5 000	5.000	5.000
A13201	Furniture and Fixtures		5,000_	5,000	5,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
RG1003	Deputy Director Livestock Kh	armang			
001 Furr	niture and Fixture			5,000	5,000
Deputy Dire	ctor Livestock Kharmang		3,477,000	4,211,000	5,959,000

042106	ANIMAL HUSBADARY	,					
	NAL CUM OBJECT CLASSIFICICULARS OF THE SCHEME	CATION	NUMBEI POST 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210		GATION,FO		FISHING	Rs	Rs	Rs
SD11 A01	13 Veterniary Officer l TOTAL EMPLOYEES RELA				2.676.000	2.967.000	3.048.000
AUI	TOTAL EMI LOTEES RELA	IED EAI ENSI	2.5		<u></u>	2,707,000	
A011	TOTAL PAY		Z	Z	1,620,000	1,694,000	1,753,000
A011-1	TOTAL PAY OF OFFICERS		1	1	582,000	599,000	626,000
A01101	Total Basic Pay		1	1	530,000	547,000	574,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	530,000		574,000
A01103	Special pay				52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STA	AFF	6	6	1,038,000	1,095,000	1,127,000
A01151	Total Pay of Other Staff		6	<u>6</u>	932,000	989,000	1,022,000_
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		189,000
L089	Livestock Assistant	(BPS-09)		1			196,000
L089	Livestock Assistant	(BPS-06)	1		167,000		
D159	Driver	(BPS-05)		1			199,000
D159	Driver	(BPS-04)	1		175,000		
A164	Attendent	(BPS-02)	1	1	139,000		146,000
C053	Chowkidar	(BPS-01)	1	1	139,000		146,000
K047	Khakroob	(BPS-01)	1	1	139,000		146,000
A01153	Special pay				106,000	106,000	105,000
A012	TOTAL ALLOWANCES				1,056,000_	1,273,000_	1,295,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,056,000_	1,273,000	1,295,000_
A01202	House rent Allowance				163,000	163,000	163,000
A01203	Conveyance allowance				205,000	205,000	205,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				131,000	131,000	130,000
	Ad-hoc Relief Allowance-2016				109,000	109,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				149,000	154,000	160,000

042100	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SD111	13 Veterniary Officer Roundu Sk	ardu			
A0123G A0123P A0123X	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		149,000 142,000	154,000 146,000 203,000	160,000 151,000 211,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>631,000</u>	641,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000	2,000 10,000 10,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		98,000	118,000	98,000
A03303	Electricity		10,000	10,000	10,000
001 A03304 001	Electricity Hot and cold weather charges Hot and Cold Weather Charges		88,000_	10,000 108,000 108,000	10,000 <u>88,000</u>
003	Gilgit-Baltistan Weather Charges		88,000	100,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	330,000
A03805	Travelling allowance		150,000	<u> 150,000</u>	165,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000	150,000 150,000_	165,000 165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	150,000	150,000	165,000
A039	TOTAL GENERAL		201,000	201,000	201,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery Developer of developed and divisions		1 000	100,000	100,000
1.02027			1.000	1.000	1,000
A03927	Purchase of drug and medicines			,	1 000
A03927 001 A03970	Purchase of drug and medicines Purchase of Drugs and Medicines Others		1,000	1,000	1,000

042106 ANIMAL HUSBADARY

042100	ANIMAL HUSDADAKI				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 SD11			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	130,000
A130	TOTAL TRANSPORT		100,000	100,000	110,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	110,000 110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	10,000 10,000	<u>10,000</u> 10,000
Vetern	iary Officer Roundu Skardu		3,407,000	3,718,000	3,819,000

042106	ANIMAL HUSBADAR	Y					
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEMI		NUMBE POS' 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ANIMAL HUSBA	IGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
SS100	9 Deputy Director L	ivestock Shig	ar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		1,083,000	1,234,000	2,140,000
A011	TOTAL PAY		4	6	<u>607,000</u>	666,000_	1,294,000_
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	4	6	607,000_	666,000_	1,294,000
A01151	Total Pay of Other Staff		4	б	540,000	599,000	1,161,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000
A004	A.I. Technician	(BPS-06)		1			289,000
L089	Livestock Assistant	(BPS-06)		1			289,000
D159		, , ,		1			,
	Driver	(BPS-05)					138,000
S125	Store Keeper	(BPS-05)	1	1	134,000		145,000
D159	Driver	(BPS-04)	1		128,000		
N006	Naib Qasid	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				67,000	67,000	133,000
A012	TOTAL ALLOWANCES				476,000	568,000	<u>846,000</u>
A012-1	TOTAL REGULAR ALLOW	VANCES			476,000	568,000	<u>846,000</u>
A01202	House rent Allowance				74,000	75,000	108,000
A01203	Conveyance allowance				101,000	102,000	147,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				5,000	5,000	7,000
A01217	Medical allowance				73,000	72,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	43,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				55,000	57,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				55,000	57,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				66,000	68,000	104,000
A0123X	Ad-hoc Relief Allowance 2020	1				85,000	131,000
A03	TOTAL OPERATING EXPE	ENSES			1,001,000	1,357,000	1,036,000

042106	ANIMAL HUSBADARY					
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBEI POS ² 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 6 ANIMAL HUSBADARY	ORESTRY &	FISHING	Rs	Rs	Rs
SS100	9 Deputy Director Livestock Ship	gar				
A032	TOTAL COMMUNICATIONS			25,000	25,000	25,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls			5,000 20,000	5,000 20,000 20,000	5,000 20,000 20,000
A033	TOTAL UTILITIES			220,000	<u>76,000</u>	220,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			20,000	20,000 20,000 56,000	20,000 20,000 200,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			200,000	56,000	200,000
A034	TOTAL OCCUPANCY COSTS			200,000	200,000	200,000_
A03402 001	Rent for Office building Rent for Office Building			<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	350,000	385,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes			150,000 200,000	150,000 150,000 200,000	165,000 165,000 220,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles		200,000	200,000	220,000
A039	TOTAL GENERAL			206,000	<u>706,000</u>	206,000
A03901 001 A03902	Stationery Stationery Printing and publication			100,000 10,000	100,000 100,000 10,000	100,000 100,000 10,000
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books			<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03906 001 A03927 001	Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines			1,000 1,000	1,000 1,000 500,000 500,000	1,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0421 04210 SS100			Rs	Rs	Rs
		,			
A03970 001	Others Others		<u>90,000</u> 90,000	<u>90,000</u> 90,000	<u>90,000</u> 90,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u> 150,000</u>	<u> 150,000</u>	150,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000_	50,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000_	100,000	100,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	290,000	315,000
A130	TOTAL TRANSPORT		250,000	250,000	275,000
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000
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		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000
Deputy	Director Livestock Shigar		2,524,000	3,031,000	3,641,000

AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES ESTIMATES	BUDGET TIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 042501 ADMINISTRATION AT1044 Assistant Director Fishries Astore A01 TOTAL EMPLOYEES RELATED EXPENSES 17,682,000 19,403,000 19,403,000 19,403,000 19,403,000 19,403,000 10,	
A01 TOTAL EMPLOYEES RELATED EXPENSES 17,682,000 19,403,000	Rs
A011 TOTAL PAY 44 44 9,116,000 9,249,000 A011-1 TOTAL PAY OF OFFICERS 1 1 873,000 848,000 A01101 Total Basic Pay 1 1 744,000 767,000 A086 Assistant Director (BPS-17) 1 1 744,000 A01103 Special pay 129,000 81,000	
A011-1 TOTAL PAY OF OFFICERS 1 1 873,000 848,000	20,205,000
A01101 Total Basic Pay	9,685,000
A086 Assistant Director (BPS-17) 1 1 744,000 A01103 Special pay 129,000 81,000	875,000
A086 Assistant Director (BPS-17) 1 1 744,000 A01103 Special pay 129,000 81,000	794.000
A01103 Special pay 129,000 81,000	794,000
	81,000
A011-2 TOTAL PAY OF OTHER STAFF 43 43 8,243,000 8,401,000	81,000
	8,810,000
A01151 Total Pay of Other Staff 43 43 7,435,000 7,593,000	7,957,000
D021 Data Entry Operator (BPS-15) 1 1 263,000	299,000
U019 Upper Division Clerk (BPS-14) 1 1 240,000	261,000
A156 Assistant Warden (BPS-11) 1 1 163,000 Fisheries	178,000
L093 Lower Division Clerk (BPS-11) 2 2 480,000	525,000
F027 Fisheries Supervisor (BPS-09) 1 1 244,000	260,000
F025 Fisheries Head Watcher (BPS-07) 1 1 274,000	275,000
F028 Fisheries Watcher (BPS-05) 20 20 3,609,000	3,937,000
D159 Driver (BPS-04) 1 1 150,000	172,000
N037 Net man (BPS-03) 1 1 143,000	151,000
F017 Field Man (BPS-02) 4 4 535,000	535,000
A161 Attendant (BPS-01) 4 4 514,000	544,000
C053 Chowkidar (BPS-01) 4 4 576,000	576,000
H035 Helper Watcher (BPS-01) 1 1 115,000	115,000
N006 Naib Qasid (BPS-01) 1 1 129,000	
A01153 Special pay 808,000 808,000	129,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FISHING ADMINISTRATION	FORESTRY & FISHING			
AT10	44 Assistant Director Fishries Ass	tore			
A012	TOTAL ALLOWANCES		8,566,000	10,154,000	10,520,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,046,000</u>	7,256,000	<u> 7,622,000</u>
A01202	House rent Allowance		871,000	819,000	888,000
A01203	Conveyance allowance		1,027,000	1,029,000	1,086,000
A01207	Washing Allowance		25,000	24,000	26,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of			132,000	
	Running Basic Pay for				
A01211	Hill allowance		49,000	48,000	52,000
A01217	Medical allowance		792,000	769,000	805,000
A01226	Computer allowance		10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		632,000	601,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017		839,000	826,000	861,000
A01235	Secretariat allowance		33,000	33,000	32,000
A0123G	Ad-hoc Relief Allowance-2018		839,000	826,000	890,000
A0123P	Ad-hoc Relief Allowance 2019		925,000	937,000	1,013,000
A0123X	Ad-hoc Relief Allowance 2020			1,199,000	1,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,520,000_	2,898,000	2,898,000
A01277	Contingent paid staff		2,520,000	2,898,000	2,898,000
001	Contingent Paid Staff		2,520,000	2,898,000	2,898,000
A03	TOTAL OPERATING EXPENSES		1,377,000	1,477,000	1,420,000
A032	TOTAL COMMUNICATIONS		58,000_	58,000	58,000_
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		622,000	622,000	622,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		582,000	582,000	582,000
004				502 000	

582,000

001 Hot and Cold Weather Charges

042501	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Ast	ore			
003	Gilgit-Baltistan Weather Charges		582,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION		435,000	435,000	<u>478,000</u>
A03805 001	Travelling allowance Travelling Allowance		200,000	200,000 200,000	220,000 220,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		230,000	230,000	253,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	230,000	230,000	253,000
A039	TOTAL GENERAL		262,000	362,000	262,000
A03901	Stationery		100,000_	100,000	100,000
001	Stationery Drinting and publication		10,000	100,000	100,000 10,000
A03902 A03905	Printing and publication Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		1,000	101 000	1,000
001	Feeding/Diet/Food Charges		1,000	101,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	250,000	270,000
A130	TOTAL TRANSPORT		200,000_	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101	Machinery and Equipment		25 000	25,000	25 000
001	Machinery and Equipment		25,000	25,000	25,000
001			20,000	20,000	20,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250			Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Assista	nt Director Fishries Astore		19,309,000	21,130,000	21,895,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IRI FISHING ADMINISTRATI	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
DM1	037 DDO Office Fishe	eries Diamer					
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		13,441,000	15,006,000	15,291,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	7,926,000	7,977,000	8,273,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	537,000_	539,000	565,000
A01101	Total Basic Pay		1	1	488,000	491,000	517,000
A086	Assistant Director	(BPS-17)	1	1	488,000		517,000
A01103	Special pay				49,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>36</u>	7,389,000	7,438,000	7,708,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	6,355,000	6.641,000	6,937,000
D021	Data Entry Operator	(BPS-15)	1	1	172,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		316,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	162,000		304,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		198,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	226,000		242,000
F027	Fisheries Supervisor	(BPS-09)	2	2	436,000		466,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	231,000		245,000
F028	Fisheries Watcher	(BPS-05)	15	15	2,574,000		2,751,000
D159	Driver	(BPS-04)	1	1	209,000		225,000
N037	Net man	(BPS-03)	1	1	118,000		127,000
F017	Field Man	(BPS-02)	3	3	456,000		480,000
C053	Chowkidar	(BPS-01)	6	6	942,000		1,000,000
F017	Field Man	(BPS-01)	1	1	218,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	135,000		136,000
A01153	Special pay				1,034,000	797,000	771,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET AND PARTICULARS OF THE SCHEME POSTS ESTIMATES	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES
AND PARTICULARS OF THE SCHEME POSTS ESTIMATES		ESTIMATES
	2020-2021	
2020-2021 2021-2022 2020-2021		2021-2022
Rs	Rs	Rs
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0425 FISHING 042501 ADMINISTRATION		
DM1037 DDO Office Fisheries Diamer		
A012 TOTAL ALLOWANCES	7,029,000	7,018,000
A012-1 TOTAL REGULAR ALLOWANCES 4,675,000	6,063,000	6,052,000
A01202 House rent Allowance 685,000	720,000	720,000
A01203 Conveyance allowance 778,000	828,000	858,000
A0120D Integrated Allowance 4,000	4,000	83,000
A0120L Hard Area Allowance @ 50% of	58,000	
Running Basic Pay for		
A01211 Hill allowance 40,000	41,000	44,000
A01217 Medical allowance 617,000	651,000	671,000
A01226 Computer allowance 10,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016 491,000	507,000	523,000
A0122Y Ad-hoc Relief Allowance 2017 651,000	731,000	668,000
A01238 Charge allowance	31,000	
A0123G Ad-hoc Relief Allowance-2018 651,000	687,000	668,000
A0123P Ad-hoc Relief Allowance 2019 748,000	790,000	770,000
A0123X Ad-hoc Relief Allowance 2020	1,006,000	1,038,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 840,000	966,000	966,000
A01277 Contingent paid staff 840,000	966,000	966,000
001 Contingent Paid Staff 840,000	966,000	966,000
A03 TOTAL OPERATING EXPENSES	1,912,000	1,511,000_
A032 TOTAL COMMUNICATIONS 45,000	45,000	45,000
A03201 Postage and telegraph 10,000	10,000	10,000
A03202 Telephone and trunk call 35,000	35,000	35,000
001 Telephone and Trunk Calls	35,000	35,000
A033 TOTAL UTILITIES 495,000	511,000	495,000
A03303 Electricity <u>35,000</u>	35,000	35,000
001 Electricity	35,000	35,000
A03304 Hot and cold weather charges 460,000	476,000	460,000
001 Hot and Cold Weather Charges	476,000	
003 Gilgit-Baltistan Weather Charges 460,000		460,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM1	037 DDO Office Fisheries Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		657,000_	907,000	722,000
A03805 001	Travelling allowance Travelling Allowance		300,000	<u>300,000</u> 300,000	<u>330,000</u> 330,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		352,000	602,000	387,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	352,000	602,000	387,000
A039	TOTAL GENERAL		249,000	449,000	249,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		7,000	7,000	7,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		1,000	201,000	1,000
001	Feeding/Diet/Food Charges		1,000	201,000	1,000
A03970 001	Others Others		<u>120,000</u> 120,000	<u>120,000</u> 120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	610,000	390,000
A130	TOTAL TRANSPORT		300,000	550,000_	330,000
A13001	Transport		300,000	550,000	330,000
001	Transport		300,000	550,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250		FORESTRY & FISHING	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	30,000 30,000
DDO C	Office Fisheries Diamer		15,247,000	17,528,000	17,192,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250	ECONOMIC AFF AGRI,FOOD,IRR FISHING ADMINISTRATIO	IGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
GL16	27 Director Fisheries	Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		9,251,000	9,870,000	10,227,000
A011	TOTAL PAY		<u>17</u>	<u>18</u>	5,546,000_	5,223,000	<u> 5,965,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	3	4	1,683,000	2,352,000	2,285,000
A01101	Total Basic Pay		3	4	1,494,000	2,148,000	2,133,000
D104	Director	(BPS-19)	1	1	831,000		915,000
D189	Deputy Director Fisheries	(BPS-18)		1			463,000
S010	Scientific Research Officer	(BPS-17)	1	1	407,000		463,000
O015	Overseer	(BPS-16)	1	1	256,000		292,000
A01103	Special pay				189,000	204,000	152,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	14	14	3,863,000	2,871,000	3,680,000
A01151	Total Pay of Other Staff		14	<u>14</u>	3,585,000	2,591,000	3,310,000
O001	Office Assistant	(BPS-16)	1	1	469,000		409,000
D021	Data Entry Operator	(BPS-15)	1	1	291,000		269,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	259,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	382,000		337,000
L040	LDC/Storekeeper	(BPS-11)	4	4	995,000		950,000
D159	Driver	(BPS-04)	2	2	470,000		449,000
N006	Naib Qasid	(BPS-01)	3	3	519,000		495,000
S167	Sweeper	(BPS-01)	1	1	200,000		191,000
A01153	Special pay				278,000	280,000	370,000
A012	TOTAL ALLOWANCES				3,705,000	4,647,000	4,262,000
A012-1	TOTAL REGULAR ALLOW	VANCES			3,201,000	4,002,000	3,682,000
A01202	House rent Allowance				693,000	701,000	693,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.4	ECONOMIC AFFAIRS		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS	ODESTOV & FIGUING			
0425	AGRI,FOOD,IRRIGATION,F FISHING	OKESIKI & FISHING			
04250					
GL16	27 Director Fisheries Gilgit				
A01203	Conveyance allowance		518,000	518,000	518,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of			32,000	
	Running Basic Pay for				
A01211	Hill allowance		15,000	15,000	15,000
A01217	Medical allowance		298,000	306,000	298,000
A01226	Computer allowance		10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		325,000	335,000	325,000
A0122N	Special Conveyance Allowance			24,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		444,000	474,000	444,000
A0123G	Ad-hoc Relief Allowance-2018		444,000	474,000	445,000
A0123P	Ad-hoc Relief Allowance 2019		443,000	466,000	443,000
A0123X	Ad-hoc Relief Allowance 2020			637,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	504,000	645,000	580,000
A01274	Medical charges			65,000	
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		<u> 1,924,000</u>	<u>1,924,000</u>	2,014,000
A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000
A033	TOTAL UTILITIES		435,000	435,000	435,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity			100,000	100,000
A03304	Hot and cold weather charges		335,000	335,000	335,000
001	Hot and Cold Weather Charges			335,000	
003	Gilgit-Baltistan Weather Charges		335,000		335,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
GL16	27 Director Fisheries Gilgit				
A038	TOTAL TRAVEL &		944,000	944,000	1,034,000
	TRANSPORTATION				
A03805	Travelling allowance		333,000	333,000	366,000
001	Travelling Allowance			333,000	366,000
A03806	Transportation of Goods (Govt.)		40,000	40,000	40,000
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes		570,000	570,000	627,000
	H.coptors S.Cars M/C(Govt.)		•	•	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	570,000	570,000	627,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>450,000</u>	450,000	450,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery			200,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		55,000	55,000	55,000
001	Uniforms and Protective Clothing		55,000	55,000	55,000
A03970	Others		180,000	180,000	180,000
001	Others		180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		359,000	
A041	TOTAL PENSION			359,000	
A04106	Reimbursement of medical			359,000	
	charges to pensioners				
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000_	10,000
A06301	Entertainments & Gifts		10.000	10,000	10,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425 GL16		ORESTRY & FISHING	Rs	Rs	Rs
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		135,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			135,000_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			135,000 135,000	
A13	TOTAL REPAIRS AND MAINTENANCE		555,000	555,000	602,000
A130	TOTAL TRANSPORT		<u>475,000</u>	475,000	522,000_
A13001 001	Transport Transport		<u>475,000</u> 475,000	<u>475,000</u> 475,000	<u>522,000</u> 522,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	40,000 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
Directo	or Fisheries Gilgit		11,740,000	12,853,000	12,853,000

ND PART	NAL CUM OBJECT CLASSI CICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250	ECONOMIC AFI AGRI,FOOD,IRE FISHING 1 ADMINISTRATI	RIGATION,F	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	29 Assistant Director	Fisheries Gil	git				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		<u> 17,091,000</u>	<u>17,876,000</u>	20,264,000
A011	TOTAL PAY		<u>52</u>	52	10,643,000	9,708,000	11,560,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	<u>823,000</u>	<u>848,000</u>	873,000
A01101	Total Basic Pay		1	1	742,000	<u>767,000</u>	792,000
A086	Assistant Director	(BPS-17)	1	1	742,000		792,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER S	TAFF	51	51	9,820,000	8,860,000	10,687,000
A01151	Total Pay of Other Staff		<u>51</u>	51	8,892,000	7,945,000	9,614,000
H004	Head Clerk	(BPS-16)	1	1	229,000		236,000
S117	Stenotypist	(BPS-14)	1	1	197,000		203,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2	652,000		692,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		223,000
F027	Fisheries Supervisor	(BPS-09)	5	5	1,029,000		1,105,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	367,000		396,000
F028	Fisheries Watcher	(BPS-05)	13	13	2,208,000		2,351,000
D159	Driver	(BPS-04)	1	1	134,000		156,000
N037	Net man	(BPS-03)	1	1	80,000		81,000
F017	Field Man	(BPS-02)	9	9	1,492,000		1,758,000
A161	Attendant	(BPS-01)	1	1	135,000		143,000
C053	Chowkidar	(BPS-01)	12	12	1,732,000		1,831,000
F017	Field Man	(BPS-01)	1	1	166,000		167,000
N006	Naib Qasid	(BPS-01)	1	1	259,000		272,000
A01152	Personal pay				34,000	34,000	34,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL16	Assistant Director Fisheries Gi	ilgit			
A012	TOTAL ALLOWANCES		6,448,000	<u>8,168,000</u>	<u>8,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		6,448,000	8,075,000	<u>8,704,000</u>
A01202 A01203 A0120D A0120L A01211 A01217 A0122M	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for Hill allowance Medical allowance Ad-hoc Relief Allowance-2016		1,220,000 983,000 8,000 49,000 795,000	1,209,000 974,000 8,000 375,000 48,000 787,000	1,392,000 1,219,000 7,000 6,000 932,000
A0122Y A0123G A0123P A0123X	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		655,000 872,000 872,000 994,000	646,000 877,000 877,000 998,000 1,276,000	707,000 945,000 945,000 1,134,000 1,417,000
A012-2 A01274	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		93,000	
A03	TOTAL OPERATING EXPENSES		1,616,000	2,300,000	1,675,000_
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 40,000	5,000 40,000 40,000	5,000 40,000 40,000
A033	TOTAL UTILITIES		628,000	620,000	628,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>50,000</u> <u>578,000</u>	50,000 50,000 570,000	50,000 50,000 578,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		578,000	570,000	578,000

TRANSPORTATION 280,000 280,000 308 308 308 309 200. Charges Aplanes 314,000 314,000 345 345,000 345,000 345 345,000 345,		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A038 TOTAL TRAVEL & 602.000	042 0425	AGRI,FOOD,IRRIGATION,F FISHING	FORESTRY & FISHING	Rs	Rs	Rs
TRANSPORTATION A03805 Travelling allowance 280,000 280,000 308 A03807 P.O.I. Charges A.planes 314,000 314,000 368 H.optor S.Cars M.C.(Govt.) 001 P.O.I. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 314,000 314,000 345 A03808 Conveyance charges (Govt.) 8,000 88 A0390 TOTAL GENERAL 341,000 1,041,000 341 A03901 Stationery 170,000 1,70,000 1	GL16	29 Assistant Director Fisheries G	ilgit			
170	A038			602,000	594,000_	661,000
A03807 P.O.L Charges A.planes 314.000 314.000 345 H.coptors S.Cars M.C(Govt.) O1 P.O.L Charges, Aroplanes, Helicoptors, Staff Cars, MotorCycles 314.000 314.000 345 A03808 Conveyance charges (Govt.) 8,000 8 A039 TOTAL GENERAL 341,000 1,000 170 A03901 Stationery 170,000 170 170 170 O01 Stationery 10,000 10,000 170 O01 Uniforms and protective clothing 10,000 10,000 10 O01 Others 1,000 701,000 1 A03970 Others 1,000 701,000 1 O01 Others 1,000 302,000 1 A0411 TOTAL EMPLOYEES RETIREMENT BENEFITS 302,000 A0411 TOTAL PENSION 302,000 300,000 330,000 330,000 A130 Total Repairs and Maintenance 340,000 300,000 330,000	A03805	Travelling allowance		280,000	280,000	308,000
H.coptors S.Cars M/C(Govt.)	001				280,000	308,000
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 314,000 314,000 345,000 345,000 88,000 84,	A03807	P.O.L Charges A.planes		314,000	314,000	345,000
A0390 TOTAL GENERAL 341,000 1,041,000 341 A03901 Stationery 170,000 170,000 170 O01 Stationery 170,000 170,000 170 O01 Stationery 10,000 170,000 170 O01 Uniforms and protective clothing 10,000 10,000 10 O01 Uniforms and Protective Clothing 10,000 10,000 10 O01 Feeding/Diet/Food Charges 1,000 701,000 16 O01 Others 160,000 160,000 160,000 160 O01 Others 302,000 A04114 Superannuation Encashment of L.P.R 302,000 A04114 Superannuation Encashment of L.P.R 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 300,000 370 A130 TOTAL TRANSPORT 300,000 300,000 330 A130 TOTAL TRANSPORT 300,000 300,000 330 A130 TOTAL TRANSPORT 300,000 300,000 330 A131 TOTAL MACHINERY AND 20,000 20,000 20,000 20,000 300 A131 TOTAL MACHINERY AND 20,000		H.coptors S.Cars M/C(Govt.)				
A039 TOTAL GENERAL 341,000 1,041,000 341 A03901 Stationery 170,000 170,000 170 001 Stationery 170,000 170 A03906 Uniforms and protective clothing 10,000 10,000 10 Uniforms and Protective Clothing 10,000 10,000 10 A03963 Feeding Diet Food Charges 1,000 701,000 10 Feeding/Diet/Food Charges 1,000 701,000 10 A03970 Others 160,000 160,000 160 Others 160,000 160,000 160,000 160 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 302,000 A0411 TOTAL PENSION 302,000 A04114 Superannuation Encashment of L.P.R 302,000 A04115 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370 A130 TOTAL TRANSPORT 300,000 300,000 330	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	314,000	314,000	345,000
A03901 Stationery	A03808	Conveyance charges (Govt.)		8,000		8,000
170,000 170 170,000 170 170,000 170 170,000 170 170,000 170 170,000 170 170,000 170,000 10	A039	TOTAL GENERAL		341,000	1,041,000	341,000
A03906 Uniforms and protective clothing 10,000 10,000 10 001 Uniforms and Protective Clothing 10,000 10,000 10 A03963 Feeding Diet Food Charges 1,000 701,000 10 A03963 Feeding Diet Food Charges 1,000 701,000 10 A03970 Others 160,000 160,000 160,000 160 A040 TOTAL EMPLOYEES RETIREMENT BENEFITS 302,000 A041 TOTAL PENSION 302,000 A0411 Superannuation Encashment of L.P.R 302,000 A05 SUPERANNUATION ENCASHMENT OF L.P.R 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 300,000 300,000 300 A1400 Total Transport 300,000 300,000 300,000 300 A15 Total Transport 300,000 300,000 300,000 300,000 300,000 20,000 EQUIPMENT	A03901	Stationery		170,000	170,000	170,000
1000	001	Stationery			170,000	170,000
A03963 Feeding Diet Food Charges	A03906	Uniforms and protective clothing		10,000	10,000	10,000
1,000 701,000 1	001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970 Others	A03963	Feeding Diet Food Charges		1,000	701,000	1,000
001 Others 160,000 160,000 160,000 160 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 302,000 302,000 A041 TOTAL PENSION 302,000 302,000 A04114 Superannuation Encashment of L.P.R 302,000 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370 A130 TOTAL TRANSPORT 300,000 300,000 330 A1301 Transport 300,000 300,000 330 001 Transport 300,000 300,000 330 A131 TOTAL MACHINERY AND EQUIPMENT 20,000 20,000 20,000	001	Feeding/Diet/Food Charges		1,000	701,000	1,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS A041 TOTAL PENSION A04114 Superannuation Encashment of L.P.R O01 SUPERANNUATION ENCASHMENT OF L.P.R A13 TOTAL REPAIRS AND MAINTENANCE A140 TOTAL TRANSPORT A150 TOTAL TRANSPORT A160 TOTAL TRANSPORT A170 TOTAL MACHINERY AND EQUIPMENT A170 TOTAL MACHINERY AND EQUIPMENT	A03970	Others		160,000	160,000	160,000
A041 TOTAL PENSION A04114 Superannuation Encashment of L.P.R 001 SUPERANNUATION ENCASHMENT OF L.P.R A13 TOTAL REPAIRS AND MAINTENANCE A140 TOTAL TRANSPORT A150 TOTAL TRANSPORT A160 Transport A170 Transport A170 Transport A170 TOTAL MACHINERY AND EQUIPMENT A170 TOTAL MACHINERY AND EQUIPMENT A170 TOTAL MACHINERY AND EQUIPMENT A170 TOTAL MACHINERY AND A170 TOTAL MACHINERY AND EQUIPMENT	001	Others		160,000	160,000	160,000
A04114 Superannuation Encashment of L.P.R 001 SUPERANNUATION ENCASHMENT OF L.P.R 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 340,000 330,000	A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		302,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370 A130 TOTAL TRANSPORT 300,000 300,000 330 A13001 Transport 300,000 300,000 330 001 Transport 300,000 300,000 330 A131 TOTAL MACHINERY AND EQUIPMENT 20,000 20,000 20	A041	TOTAL PENSION			302,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R 302,000 A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370 A130 TOTAL TRANSPORT 300,000 300,000 330 A13001 Transport 300,000 300,000 330 001 Transport 300,000 300,000 330 A131 TOTAL MACHINERY AND EQUIPMENT 20,000 20,000 20	A04114	Superannuation Encashment of L.P.R			302.000	
A130 TOTAL TRANSPORT A13001 Transport 001 Transport 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 20,000 EQUIPMENT		_	P.R		302,000	
A13001 Transport 300,000 300,000 330 001 Transport 300,000 300,000 330 A131 TOTAL MACHINERY AND 20,000 20,000 20	A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	370,000
001 Transport 300,000 300,000 330 A131 TOTAL MACHINERY AND EQUIPMENT 20,000 20,000 20	A130	TOTAL TRANSPORT		300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT 20,000 20,000 20	A13001	Transport		300,000	300,000	330,000
EQUIPMENT	001	•		300,000	300,000	330,000
	A131			20,000_	20,000	20,000
A13101 Machinery and Equipment 20 000 20 000 20	A13101	Machinery and Equipment		20 000	20,000	20 000

042501 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATI AND PARTICULARS OF THE SCHEME	ON NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022				
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGAT 0425 FISHING 042501 ADMINISTRATION GL1629 Assistant Director Fishe	TON,FORESTRY & FISHING	Rs	Rs	Rs				
001 Machinery and Equipment		20,000	20,000	20,000				
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000				
A13201 Furniture and Fixtures 001 Furniture and Fixture		20,000	20,000 20,000	<u>20,000</u> 20,000				
Assistant Director Fisheries Gilgit		19,047,000	20,818,000	22,309,000				

042501	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,FO		DRESTRY	& FISHING	Rs	Rs	Rs
GL17	Deputy Director 1	Fisheries GB G	Gilgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		3,824,000	4,527,000	4,670,000
A011	TOTAL PAY		9	9	2,499,000	2,192,000	<u>2,678,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	1	1	<u>760,000</u>	785,000	798,000
A01101	Total Basic Pay		1	1	697,000	722,000	735,000
D041	Deputy Director	(BPS-18)	1	1	697,000		735,000
A01103	Special pay				63,000	63,000	63,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	8	1,739,000	1,407,000_	1,880,000
A01151	Total Pay of Other Staff		8	8	1,605,000	1,273,000	1,703,000
O001	Office Assistant	(BPS-16)	1	1	246,000		254,000
S117	Stenotypist	(BPS-14)	1	1	280,000		301,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		301,000
L040	LDC/Storekeeper	(BPS-11)	1	1	172,000		187,000
D159	Driver	(BPS-04)	1	1	123,000		132,000
N037	Net man	(BPS-03)	1	1	118,000		122,000
C053	Chowkidar	(BPS-01)	1	1	168,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	218,000		229,000
A01153	Special pay				134,000	134,000	177,000
A012	TOTAL ALLOWANCES				1,325,000	2,335,000	1,992,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,325,000	1,700,000	1,992,000
A01202	House rent Allowance				294,000	294,000	352,000
A01203	Conveyance allowance				168,000	168,000	248,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50%	of				98,000	
A01211	Running Basic Pay for Hill allowance				8,000	8,000	8,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL17	37 Deputy Director Fisheries GB	Gilgit			
A01217 A0122M A0122Y A0123G A0123P A0123X	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		132,000 144,000 195,000 195,000 185,000	132,000 144,000 200,000 200,000 189,000 263,000	168,000 171,000 240,000 240,000 237,000 324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		635,000	
A01274	Medical charges			635,000	
A03	TOTAL OPERATING EXPENSES		524,000_	537,000	550,000
A032	TOTAL COMMUNICATIONS		12,000_	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000	2,000 10,000 10,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		<u> 116,000</u>	130,000_	<u>116,000</u>
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		106,000 106,000	10,000 10,000 120,000 120,000	10,000 10,000 106,000
A038	TOTAL TRAVEL & TRANSPORTATION		261,000	260,000	287,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods			<u>80,000</u> 80,000	88,000 88,000 1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000	180,000_	198,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	180,000	180,000	198,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.4	ECONOMIC A FEATING		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	OPESTRY & FIGHING			
0425	FISHING	OKESTKI & FISHING			
04250					
GL17	737 Deputy Director Fisheries GB	Gilgit			
A039	TOTAL GENERAL		135,000	135,000	135,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery			50,000	50,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		70,000	70,000	70,000
001	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	<u> 130,000</u>	142,000
A130	TOTAL TRANSPORT		120,000	<u> 120,000</u>	132,000
A13001	Transport		120,000	120,000	132,000
001	Transport		120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	5,000
A13101	Machinery and Equipment		5,000	5,000	5,000
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000_	5,000
A13201	Furniture and Fixtures		5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000
——————————————————————————————————————	Director Fisheries GB Gilgit		4,478,000	5,194,000	5,362,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				SER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425 GN10	042 AGRI,FOOD,IRRIGATION,FO 0425 FISHING 042501 ADMINISTRATION			& FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE		ES		7,086,000	8,500,000	7,410,000
A011	TOTAL PAY		21	21	4,186,000	4,814,000	4,109,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	611,000	630,000	612,000
A01101	Total Basic Pay		1	1	555,000	574,000	<u> 556,000</u>
A086	Assistant Director	(BPS-17)	1	1	555,000		556,000
A01103	Special pay				56,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>20</u>	20	3,575,000	4,184,000	3,497,000
A01151	Total Pay of Other Staff		<u>20</u>	20	3,174,000	3,791,000	3.382,000
D021	Data Entry Operator	(BPS-15)	1	1	275,000		275,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		290,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	145,000		241,000
L093	Lower Division Clerk	(BPS-11)	1	1	154,000		147,000
F027	Fisheries Supervisor	(BPS-09)	1	1	249,000		156,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	170,000		250,000
F028	Fisheries Watcher	(BPS-05)	8	8	1,354,000		170,000
D159	Driver	(BPS-04)	1	1	174,000		1,380,000
F017	Field Man	(BPS-02)	2	2	211,000		174,000
C053	Chowkidar	(BPS-01)	2	2	88,000		211,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		88,000
A01153	Special pay				401,000	393,000	115,000
A012	TOTAL ALLOWANCES				2,900,000	3,686,000	3,301,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,900,000	3,686,000	3,301,000
A01202	House rent Allowance				413,000	404,000	401,000
A01203	Conveyance allowance				465,000	451,000	413,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	DDO Office Fisheries Ghanche				
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		4,000	4,000 198,000	465,000
A01211 A01217 A01226	Hill allowance Medical allowance Computer allowance		23,000 365,000 10,000	23,000 357,000 9,000	4,000 23,000 365,000
A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		312,000 421,000 421,000	309,000 426,000 426,000	10,000 312,000 421,000
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		466,000	470,000 609,000	421,000 466,000
A03	TOTAL OPERATING EXPENSES		1,035,000_	1,255,000_	1,083,000_
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	46,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 40,000	6,000 40,000 40,000	6,000 40,000 40,000
A033	TOTAL UTILITIES		282,000	302,000	282,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>20,000</u> <u>262,000</u>	20,000 20,000 282,000 282,000	20,000 20,000 262,000
003	Gilgit-Baltistan Weather Charges		262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION		485,000	485,000	533,000
A03805 001	Travelling allowance Travelling Allowance		180,000	180,000 180,000	198,000 198,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		5,000 5,000 300,000	5,000 5,000 300,000	5,000 5,000 330,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	300,000	300,000	330,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0425 FISHING 042501 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
GN10	DDO Office Fisheries Ghanche				
A039	TOTAL GENERAL		222,000	422,000	222,000
A03901	Stationery		100 000	100 000	100.000
001	Stationery			100,000	100,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03963	Feeding Diet Food Charges		1,000	201,000	1,000
001	Feeding/Diet/Food Charges		1,000	201,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	240,000	260,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
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
DDO (Office Fisheries Ghanche		8,361,000	9,995,000	8,753,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY	& FISHING	Rs	Rs	Rs
GZ10	54 DDO Office Fish	neries Ghizer					
A01	TOTAL EMPLOYEES RI	ELATED EXPENSI	ES		21,434,000	25,033,000	24,454,000
A011	TOTAL PAY		<u>51</u>	<u>51</u>	11,345,000	11,948,000	12,289,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	823,000	848,000	<u>873,000</u>
A01101	Total Basic Pay		1	1	742,000	767,000	<u> 792,000</u>
A086	Assistant Director	(BPS-17)	1	1	742,000		792,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>50</u>	<u>50</u>	10,522,000	11,100,000	11,416,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	9,447,000	10,029,000	10,344,000
D021	Data Entry Operator	(BPS-15)	1	1	317,000		377,000
U019	Upper Division Clerk	(BPS-14)	1	1	292,000		316,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	865,000		912,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		209,000
F027	Fisheries Supervisor	(BPS-09)	3	3	602,000		647,000
F028	Fisheries Watcher	(BPS-05)	30	30	5,526,000		6,136,000
D159	Driver	(BPS-04)	1	1	198,000		211,000
F017	Field Man	(BPS-02)	1	1	160,000		169,000
C053	Chowkidar	(BPS-01)	4	4	555,000		586,000
F017	Field Man	(BPS-01)	4	4	604,000		638,000
N006	Naib Qasid	(BPS-01)	1	1	135,000		143,000
A01153	Special pay				1,075,000	1,071,000	1,072,000
A012	TOTAL ALLOWANCES				10,089,000	13,085,000_	12,165,000
A012-1	TOTAL REGULAR ALLO	OWANCES			<u>7,401,000</u>	9,994,000	9,074,000
A01202	House rent Allowance				980,000	986,000	990,000
A01203	Conveyance allowance				1,209,000	1,206,000	1,208,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2020-2021 2021-2022	2020-2021	2020-2021 2020-2021			
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING					
0425	FISHING						
04250	1 ADMINISTRATION						
GZ10	54 DDO Office Fisheries Ghizer						
A0120D	Integrated Allowance		4,000	4,000	4,000		
A0120L	Hard Area Allowance @ 50% of			916,000			
	Running Basic Pay for						
A01211	Hill allowance		61,000	60,000	60,000		
A01216	Qualification allowance		61,000	60,000	60,000		
A01217	Medical allowance		931,000	929,000	930,000		
A01226	Computer allowance		10,000	9,000	9,000		
A0122M	Ad-hoc Relief Allowance-2016		796,000	793,000	794,000		
A0122N	Special Conveyance Allowance			48,000			
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017		1,063,000	1,080,000	1,096,000		
A0123G	Ad-hoc Relief Allowance-2018		1,063,000	1,080,000	1,096,000		
A0123P	Ad-hoc Relief Allowance 2019		1,223,000	1,242,000	1,222,000		
A0123X	Ad-hoc Relief Allowance 2020			1,581,000	1,605,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,688,000	3,091,000	3,091,000		
A01277	Contingent paid staff		2,688,000	3,091,000	3,091,000		
001	Contingent Paid Staff		2,688,000	3,091,000	3,091,000		
A03	TOTAL OPERATING EXPENSES		1,698,000	2,354,000	<u>1,761,000</u>		
A032	TOTAL COMMUNICATIONS		55,000_	55,000_	55,000		
A03201	Postage and telegraph		5,000	5,000	5,000		
A03202	Telephone and trunk call		50,000	50,000	50,000		
001	Telephone and Trunk Calls		,	50,000	50,000		
A033	TOTAL UTILITIES		<u>763,000</u>	<u>820,000</u>	763,000		
A03303	Electricity		35,000	35,000	35,000		
001	Electricity			35,000	35,000		
A03304	Hot and cold weather charges		728,000	785,000	728,000		
001	Hot and Cold Weather Charges			785,000			
003	Gilgit-Baltistan Weather Charges		728,000		728,000		
A038	TOTAL TRAVEL &		643,000	643,000	706,000		
	TRANSPORTATION						

042501	ADMINISTRATION				
UNCTION	JAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0425	FISHING				
042501	1 ADMINISTRATION				
GZ105	DDO Office Fisheries Ghizer				
A03805	Travelling allowance		300,000	300,000	330,000
001	Travelling Allowance			300,000	330,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		333,000	333,000	366,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		237,000	<u>836,000</u>	237,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		10,000_	10,000_	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03963	Feeding Diet Food Charges		1,000	601,000	1,000
001	Feeding/Diet/Food Charges		1,000	601,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		345,000	345,000	375,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND		30,000	30,000	30,000
	EQUIPMENT				
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000
110001				47.000	
A13201	Furniture and Fixtures		15,000_	15,000	15,000

INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FISHING ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GZ1054	DDO Office Fisheries Ghizer				
001 Furr	niture and Fixture			15,000	15,000
DDO Office	Fisheries Ghizer		23,477,000	27,732,000	26,590,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0425 FISHING 042501 ADMINISTRATION HN1040 Assistant Director Fisheries Hur				z FISHING	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		5,895,000	6,729,000	<u>6,892,000</u>
A011	TOTAL PAY		12	12	3,469,000	3,263,000	3,463,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	1,215,000_	1,347,000	1,006,000
A01101	Total Basic Pay		2	2	1,135,000	1,219,000	926,000
A086	Assistant Director	(BPS-17)	1	1	728,000		463,000
S010	Scientific Research Officer	(BPS-17)	1	1	407,000		463,000
A01103	Special pay				80,000	128,000	80,000
A011-2	TOTAL PAY OF OTHER S	STAFF	10	10	2,254,000	1,916,000	2,457,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	2,115,000	1,735,000	2,313,000
H004	Head Clerk	(BPS-16)	1	1	327,000		365,000
D021	Data Entry Operator	(BPS-15)	1	1	250,000		282,000
U019	Upper Division Clerk	(BPS-14)	1	1	327,000		358,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	300,000		336,000
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		230,000
F027	Fisheries Supervisor	(BPS-09)	1	1	197,000		216,000
D159	Driver	(BPS-04)	1	1	126,000		127,000
C053	Chowkidar	(BPS-01)	1	1	134,000		142,000
N006	Naib Qasid	(BPS-01)	2	2	246,000		257,000
A01153	Special pay				139,000	181,000	144,000
A012	TOTAL ALLOWANCES				2,426,000	3,466,000	3,429,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,586,000	2,500,000	2,463,000
A01202	House rent Allowance				299,000	373,000	349,000
A01203	Conveyance allowance				300,000	384,000	426,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,FORESTRY		Rs	Rs	Rs
HN10	40 Assistant Director Fisheries Hu	ınza			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		4,000	4,000 55,000	7,000
A01211 A01217	Hill allowance Medical allowance		9,000 149,000	9,000 189,000	11,000 213,000
A01226 A0122M A0122Y	Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017		10,000 156,000 215,000	9,000 207,000 290,000	9,000 208,000 280,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		215,000 229,000	289,000 284,000	280,000 292,000
	Ad-hoc Relief Allowance 2020	ODIC TA	0.40.000	407,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	JING IA)	<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277 001	Contingent paid staff Contingent Paid Staff		<u>840,000</u> 840,000	<u>966,000</u> 966,000	<u>966,000</u> 966,000
A03	TOTAL OPERATING EXPENSES		1,270,000_	1,270,000_	1,318,000_
A032	TOTAL COMMUNICATIONS		31,000_	31,000	31,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 25,000	6,000 25,000 25,000	6,000 25,000 25,000
A033	TOTAL UTILITIES		204,000	204,000	204,000
A03303 001	Electricity Electricity		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		184,000_ 184,000	<u>184,000</u> 184,000	184,000_ 184,000
A034	TOTAL OCCUPANCY COSTS		264,000	264,000	<u>264,000</u>
A03402 001	Rent for office building Rent for Office Building		<u>264,000</u> 264,000	264,000 264,000	264,000 264,000

042501	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
HN10	040 Assistant Director Fisheries Hu	unza			
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	480,000	528,000
A03805 001	Travelling allowance Travelling Allowance		200,000	200,000 200,000	220,000 220,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Country of the	Cars, MotorCycles	<u>280,000</u> 280,000	280,000 280,000	<u>308,000</u> 308,000
A039	TOTAL GENERAL		<u>291,000</u>	<u>291,000</u>	291,000
A03901 001	Stationery Stationery		120,000	120,000 120,000	120,000 120,000
A03905 001 A03970	Newspapers periodicals and books Newspapers, Periodicals and Books Others		1,000 1,000 170,000	1,000 1,000 170,000	1,000 1,000 170,000
001 A13	Others TOTAL REPAIRS AND MAINTENANCE		170,000 230,000	170,000 230,000	170,000 247,000
A130	TOTAL TRANSPORT		<u> 170,000</u>	<u> 170,000</u>	<u> 187,000</u>
A13001 001	Transport Transport		170,000 170,000	<u>170,000</u> 170,000	<u>187,000</u> 187,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	30,000 30,000

042501 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 042501 HN1040	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FISHING ADMINISTRATION Assistant Director Fisheries H		Rs	Rs	Rs
Assistant Di	rector Fisheries Hunza		7,395,000	8,229,000	8,457,000

042501	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF				BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEM	IE .	2020-2021	OSTS 2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IRI FISHING ADMINISTRATI	RIGATION,FO	DRESTRY	& FISHING	Rs	Rs	Rs
NG10	001 Assistant Director	r Fisheries Nag	gar				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		1,797,000_	2,040,000_	2,030,000
A011	TOTAL PAY		4	4	<u> 1,060,000</u>	1,205,000	1,173,000_
A011-1	TOTAL PAY OF OFFICER	RS	1	1	484,000	<u> 576,000</u>	536,000
A01101	Total Basic Pay		1	1	435,000	522,000	488,000
A086	Assistant Director	(BPS-17)	1	1	435,000		488,000
A01103	Special pay				49,000	54,000	48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	3	3	576,000	629,000	637,000
A01151	Total Pay of Other Staff		3	3	518,000_	570,000_	580,000_
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		260,000
D159	Driver	(BPS-04)	1	1	157,000		178,000
N006	Naib Qasid	(BPS-01)	1	1	134,000		142,000
A01153	Special pay				58,000	59,000	57,000
A012	TOTAL ALLOWANCES				737,000	835,000	<u>857,000</u>
A012-1	TOTAL REGULAR ALLO	WANCES			737,000_	<u>835,000</u>	<u>857,000</u>
A01202	House rent Allowance				127,000	137,000	127,000
A01203	Conveyance allowance				138,000	45,000	139,000
A0120D	Integrated Allowance				4,000	4,000	6,000
A01211	Hill allowance				4,000	4,000	6,000
A01217	Medical allowance				77,000	80,000	76,000
A0122M					73,000	80,000	72,000
A0122Y	Ad-hoc Relief Allowance 201	1			99,000	111,000	99,000
A01235	Secretariat allowance	0			29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-201				99,000	111,000	87,000
A0123P	Ad-hoc Relief Allowance 201				87,000	96,000	90,000
A0123X	Ad-hoc Relief Allowance 202	.u				138,000	126,000

042501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425 04250	FISHING 01 ADMINISTRATION				
04250	ADMINISTRATION				
NG10	001 Assistant Director Fisheries Na	agar			
A03	TOTAL OPERATING EXPENSES		721,000	656,000	785,000
A032	TOTAL COMMUNICATIONS		15,000_	15,000	15,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		80,000	81,000	80,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		70,000	71,000	70,000
001	Hot and Cold Weather Charges			71,000	
003	Gilgit-Baltistan Weather Charges		70,000		70,000
A034	TOTAL OCCUPANCY COSTS		216,000	250,000_	250,000_
A03402	Rent for office building		216,000	250,000	250,000
001	Rent for Office Building		216,000	250,000	250,000
A038	TOTAL TRAVEL &		300,000	200,000	330,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		150,000	50,000	165,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	50,000	165,000
A039	TOTAL GENERAL		110,000	110,000	110,000
A03901	Stationery		100,000	50,000	100,000
001	Stationery			50,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03970	Others			50,000	
001	Others			50,000	

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG10	001 Assistant Director Fisheries Na	gar			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		<u>167,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			100,000	
A09601	Purchase of Plant and Machinery			100,000	
001	Purchase of Plant & Machinery			100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>67,000</u>	
A09701	Purchase of Furniture and Fixture			67,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	19,000	130,000
A130	TOTAL TRANSPORT		100,000	9,000	110,000
A13001	Transport		100,000	9,000	110,000
001	Transport		100,000	9,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10 000	10.000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000
A13201	Furniture and Fixtures		10,000		10,000
001	Furniture and Fixture				10,000
Assista	nnt Director Fisheries Nagar		2,638,000	2,882,000	2,945,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMBEI POS ² 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFA AGRI,FOOD,IRRIC FISHING 1 ADMINISTRATION	GATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
RG10	01 Assistant Director F	isheries Kh	armang				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES		2,766,000	3,745,000	4,544,000
A011	TOTAL PAY		11	11	1,422,000_	2,105,000	2,578,000
A011-1	TOTAL PAY OF OFFICERS		1	1	442,000		456,000
A01101	Total Basic Pay		1	1	<u>394,000</u>		408,000
A086	Assistant Director	(BPS-17)	1	1	394,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STA	FF	10	<u>10</u>	980,000	2,105,000	2,122,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	780,000	1,905,000	1,923,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		261,000
F028	Fisheries Watcher	(BPS-05)	5	5	97,000		987,000
D159	Driver	(BPS-04)	1	1	135,000		151,000
F017	Field Man	(BPS-02)	1	1	97,000		201,000
C053	Chowkidar	(BPS-01)	1	1	97,000		201,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				200,000	200,000	199,000
A012	TOTAL ALLOWANCES				1,344,000	1,640,000	1,966,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,344,000	1,640,000	1,966,000_
A01202	House rent Allowance				197,000	197,000	249,000
A01203	Conveyance allowance				238,000	238,000	298,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				13,000	12,000	12,000
A01217	Medical allowance				181,000	180,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				135,000	135,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	186,000	233,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	186,000	233,000
A0123P	Ad-hoc Relief Allowance 2019				216,000	223,000	251,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0425 FISHING 042501 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
RG10	001 Assistant Director Fisheries Kl	harmang			
A0123X	Ad-hoc Relief Allowance 2020			279,000	329,000
A03	TOTAL OPERATING EXPENSES		<u>861,000</u>	<u>699,000</u>	901,000
A032	TOTAL COMMUNICATIONS		13,000_	<u>13,000</u>	13,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 10,000	3,000 10,000 10,000	3,000 10,000 10,000
A033	TOTAL UTILITIES		28,000	142,000	28,000
A03303 001	Electricity Electricity		10,000	10,000 10,000	10,000 10,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		18,000	132,000 132,000	18,000
003	Gilgit-Baltistan Weather Charges		18,000		18,000
A034	TOTAL OCCUPANCY COSTS		300,000	<u>159,000</u>	300,000
A03402 001	Rent for Office building Rent for Office Building		300,000 300,000	159,000 159,000	300,000 300,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	265,000	440,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>200,000</u> 200,000	<u>220,000</u> 220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000	65,000	220,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	65,000	220,000
A039	TOTAL GENERAL		120,000_	120,000_	<u>120,000</u>
A03901 001	Stationery Stationery		50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A03970	Others		70,000	70.000	70.000
001	Others		70,000	70,000	70,000

042501	ADMINISTRATION					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs	
RG10	001 Assistant Director Fisheries Kh	narmang				
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	100,000	100,000	100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000	
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	110,000	120,000	
A130	TOTAL TRANSPORT		100,000	100,000	110,000	
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	110,000 110,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000_	<u>5,000</u> 5,000	<u>5,000</u> 5,000	
Assista	Assistant Director Fisheries Kharmang 3,837,000 4,654,000 5,665,000					

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0425 04250		IGATION,FO		& FISHING	Rs	Rs	Rs
SD107	70 Assistant Director	Fisheries Ska	ırdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		13,521,000	13,286,000	12,176,000
A011	TOTAL PAY		<u>32</u>	<u>32</u>	8,886,000	7,274,000	<u>6,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	1	1	584,000_	<u>470,000</u>	<u>657,000</u>
A01101	Total Basic Pay		1	1	528,000	428,000	602,000
A099	Assistant Director Fisheries	(BPS-17)	1	1	528,000		602,000
A01103	Special pay				56,000	42,000	55,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	31	31	<u>8,302,000</u>	6,804,000	5,354,000
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	7,616,000	6,127,000	4,612,000
S117	Stenotypist	(BPS-14)	1	1	594,000		612,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		218,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	724,000		768,000
F027	Fisheries Supervisor	(BPS-09)	2	2	436,000		468,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	463,000		492,000
F028	Fisheries Watcher	(BPS-05)	13	13	3,291,000		248,000
D159	Driver	(BPS-04)	1	1	267,000		304,000
F017	Field Man	(BPS-02)	4	4	830,000		672,000
C053	Chowkidar	(BPS-01)	2	2	476,000		476,000
N006	Naib Qasid	(BPS-01)	1	1	168,000		177,000
S167	Sweeper	(BPS-01)	1	1	169,000		177,000
A01152 A01153	Personal pay Special pay				29,000 657,000	39,000 638,000	44,000 698,000
A012	TOTAL ALLOWANCES				4,635,000	6,012,000	<u>6,165,000</u>
A012-1	TOTAL REGULAR ALLOV	VANCES			4,299,000	5,626,000	5,779,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAKI	TICULARS OF THE SCHEME	POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING 01 ADMINISTRATION				
04250	of Administration				
SD10'	70 Assistant Director Fisheries Sk	ardu			
A01202	House rent Allowance		535,000	514,000	645,000
A01203	Conveyance allowance		680,000	657,000	820,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of			464,000	
	Running Basic Pay for				
A01211	Hill allowance		34,000	33,000	37,000
A01217	Medical allowance		527,000	509,000	580,000
A0122M	Ad-hoc Relief Allowance-2016		491,000	467,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017		646,000	632,000	728,000
A01238	Charge allowance			60,000	
A0123G	Ad-hoc Relief Allowance-2018		646,000	632,000	728,000
A0123P	Ad-hoc Relief Allowance 2019		736,000	728,000	803,000
A0123X	Ad-hoc Relief Allowance 2020			926,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000_	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		1,528,000_	2,133,000	1,591,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		533,000_	444,000	533,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		483,000	394,000	483,000
001	Hot and Cold Weather Charges			394,000	
003	Gilgit-Baltistan Weather Charges		483,000		483,000
A038	TOTAL TRAVEL &		638,000	638,000	701,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	330,000

042501	ADMINISTRATION		-		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0425	AGRI,FOOD,IRRIGATION,F FISHING	ORESTRY & FISHING			
04250	1 ADMINISTRATION				
SD107	70 Assistant Director Fisheries Sk	ardu			
001	Travelling Allowance			300,000	330,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		333,000	333,000	366,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		302,000	996,000	302,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000		5,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03963	Feeding Diet Food Charges		1,000	701,000	1,000
001	Feeding/Diet/Food Charges		1,000	701,000	1,000
A03970	Others		170,000	170,000	<u>170,000</u>
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	325,000
A130	TOTAL TRANSPORT		250,000	250,000	275,000
A13001	Transport		250,000	250,000	275 000
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
001	machinery and Equipment		25,000	23,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000_
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
				20,000	_5,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FISHING ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SD1070	Assistant Director Fisheries Sl	sardu			

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 04250		GATION,FO		& FISHING	Rs	Rs	Rs
SS100							
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		2,397,000	2,897,000	2,739,000
A011	TOTAL PAY		5	5	1,492,000_	1,595,000_	1,614,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>837,000</u>	848,000	<u>874,000</u>
A01101	Total Basic Pay		1	1	<u>756,000</u>	767,000	793,000
A086	Assistant Director	(BPS-17)	1	1	756,000		793,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	4	655,000	747,000	740,000
A01151	Total Pay of Other Staff		4	4	584,000_	676,000	669,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		247,000
F028	Fisheries Watcher	(BPS-05)	1	1	97,000		162,000
D159	Driver	(BPS-04)	1	1	134,000		145,000
N006	Naib Qasid	(BPS-01)	1	1	114,000		115,000
A01153	Special pay				71,000	71,000	71,000
A012	TOTAL ALLOWANCES				905,000	1,302,000	1,125,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			905,000	1,302,000_	1,125,000_
A01202	House rent Allowance				132,000	132,000	145,000
A01203	Conveyance allowance				163,000	163,000	162,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					208,000	
A01211	Hill allowance				5,000	5,000	5,000
A01211 A01217	Medical allowance				103,000	103,000	103,000
A01217 A0122M					103,000	103,000	102,000
A0122W	Ad-hoc Relief Allowance 2017				140,000	144,000	149,000
A01221	Ad-hoc Relief Allowance-2018				140,000	144,000	149,000
A0123P	Ad-hoc Relief Allowance 2019				115,000	119,000	123,000
A0123X					,	177,000	183,000
						-	•

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0425 FISHING 042501 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fisheries Sh	nigar			
A03	TOTAL OPERATING EXPENSES		783,000	647,000	813,000
A032	TOTAL COMMUNICATIONS		13,000	13,000_	13,000
A03201	Postage and telegraph		3,000	3,000	3,000
A 03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000
A033	TOTAL UTILITIES		40,000	94,000	40,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		30,000	84,000	30,000
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		30,000		30,000
A034	TOTAL OCCUPANCY COSTS		300,000	210,000	300,000
A03402	Rent for office building		300,000	210,000	300,000
001	Rent for Office Building		300,000	210,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	200,000	330,000
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		150,000	50,000	165,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	50,000	165,000
A039	TOTAL GENERAL		130,000	130,000	130,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery			50,000	50,000
A03902	Printing and publication		10,000	10,000	10,000
A03970	Others		70,000	70,000	70,000
	Others		70,000	70,000	70,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING OI ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fisheries Sh	igar			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		50,000	50,000_	50,000
A09601	Purchase of Plant and Machinery		50,000	50.000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000_	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	120,000_	<u> 130,000</u>
A130	TOTAL TRANSPORT		100,000	100,000	110,000
A13001	Transport		100.000	100.000	110.000
001	Transport		100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 10,000</u>	10,000_	10,000
A13101	Machinery and Equipment		10.000	10.000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10.000	10.000	10.000
001	Furniture and Fixture		,	10,000	10,000
Assista	nt Director Fisheries Shigar		3,450,000	3,814,000	3,832,000

042601 ADMINISTRATION

042001	ADMINISTRATION						
	NAL CUM OBJECT CLASS		NUMBE		BUDGET	REVISED	BUDGET ESTIMATES
AND PAK	ITCULARS OF THE SCHE	VIE	2020-2021		ESTIMATES 2020-2021	ESTIMATES 2020-2021	2021-2022
						2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AF		DECTDY 6	- EIGHING			
042 0426	AGRI,FOOD,IR FOOD	RIGATION,FU	KESIKY O	r rishing			
04260		TION					
DM10	Deputy Director Development Dia		Dairy				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSE	S		50,756,000	57,251,000	<u>59,675,000</u>
A011	TOTAL PAY		133	133	32,197,000	32,595,000	34,215,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	3,324,000	1,855,000	3,708,000
A01101	Total Basic Pay		6	6	2,962,000	1,473,000	3,052,000
D041	Deputy Director	(BPS-18)	1	1	1,115,000		1,149,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	1,477,000		1,522,000
V008	Veterinary Officer	(BPS-17)	1	1	370,000		381,000
A01102	Personal pay				207,000	227,000	261,000
A01103	Special pay				155,000	155,000	395,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>127</u>	<u>127</u>	28,873,000	30,740,000	30,507,000
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	25,114,000	27,348,000	27,329,000
A009	Accountant	(BPS-16)	1	1	461,000		511,000
D021	Data Entry Operator	(BPS-15)		1			330,000
V011	Veterinary Supervisor	(BPS-14)		7			2,638,000
D021	Data Entry Operator	(BPS-12)	1		285,000		
S125	Store Keeper	(BPS-11)		2			557,000
V004	Veterinary Assistant	(BPS-11)		8			2,914,000
V011	Veterinary Supervisor	(BPS-11)	7		2,777,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		24			4,800,000
V001	Vaccinator	(BPS-09)		1			225,000
V004	Veterinary Assistant	(BPS-09)	8		2,606,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	24		4,118,000		
V001	Vaccinator	(BPS-06)	1		198,000		

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs	
DM10	Deputy Direct Development 1	or Livestock and Diamer	Dairy				
D159	Driver	(BPS-05)	1	2	188,000		214,000
S125	Store Keeper	(BPS-05)	2		466,000		
D159	Driver	(BPS-04)	1		118,000		
		,		27			5 127 000
A164	Attendent	(BPS-02)	27	27	4,908,000		5,127,000
C053	Chowkidar	(BPS-02)	22	22	4,510,000		4,734,000
K047	Khakroob	(BPS-02)	5	5	942,000		1,005,000
N006	Naib Qasid	(BPS-02)	3	3	553,000		753,000
A164	Attendent	(BPS-01)	8	8	910,000		976,000
C053	Chowkidar	(BPS-01)	12	12	1,515,000		1,642,000
N006	Naib Qasid	(BPS-01)	3	3	402,000		753,000
		, ,					
S167	Sweeper	(BPS-01)	1	1	157,000		150,000
A01152	Personal pay				146,000	163,000	219,000
A01153	Special pay				3,613,000	3,229,000	2,959,000
012	TOTAL ALLOWANCE	es			18,559,000	24,656,000	25,460,000
A012-1	TOTAL REGULAR AL	LOWANCES			18,055,000	23,994,000	24,880,000
A01202	House rent Allowance				2,187,000	2,485,000	2,624,000
A01203	Conveyance allowance				2,883,000	3,246,000	3,338,000
A0120D	Integrated Allowance				15,000	15,000	22,000
A0120L	Hard Area Allowance @ : Running Basic Pay for	50% of				222,000	
A01211	Hill allowance				145,000	162,000	151,000
A01217	Medical allowance				2,225,000	2,514,000	2,462,000
01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance				2,048,000	2,165,000	2,239,000
A0122N	Special Conveyance Allow to Disbaled Employees	wance				84,000	
A0122Y	Ad-hoc Relief Allowance	2017			2,699,000	2,890,000	3,071,000
A0123G	Ad-hoc Relief Allowance				2,699,000	2,885,000	3,071,000
	Ad-hoc Relief Allowance				3,144,000	3,279,000	3,453,000
A0123P	ria not rener rinowance	-017					

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	Deputy Director Livestock and Development Diamer	Dairy			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	504,000_	662,000	580,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		504,000 504,000	82,000 <u>580,000</u> 580,000	<u>580,000</u> 580,000
A03	TOTAL OPERATING EXPENSES		2,489,000	3,495,000	2,557,000
A032	TOTAL COMMUNICATIONS		70,000_	70,000	70,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 60,000	10,000 60,000 60,000	10,000 60,000 60,000
A033	TOTAL UTILITIES		1,445,000_	1,751,000	1,445,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		65,000 1 380,000	65,000 65,000 1,686,000	65,000 65,000 1 380 000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,380,000	1,686,000	1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>695,000</u>	695,000	<u>763,000</u>
A03805 001	Travelling allowance Travelling Allowance		333,000_	<u>333,000</u> 333,000	<u>366,000</u> 366,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes		10,000 10,000 352,000	10,000 10,000 352,000	10,000 10,000 387,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	352,000	352,000	387,000
A039	TOTAL GENERAL		<u>279,000</u>	979,000	<u>279,000</u>
A03901 001	Stationery Stationery		<u> 150,000</u>	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A03902	Printing and publication		8,000	8,000	8,000

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
DM10	Deputy Director Livestock and Development Diamer	Dairy			
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		1,000	701,000	1,000
001	Purchase of Drugs and Medicines		1,000	701,000	1,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		1,283,000	
A041	TOTAL PENSION			1,283,000	
A04106	Reimbursement of medical			35,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,248,000	
001	SUPERANNUATION ENCASHMENT OF L.P	.R		1,248,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	rs L		1,200,000	
A052	TOTAL GRANTS DOMESTIC			1,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		340,000_	340,000	370,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND		20,000	20,000	20,000
	EQUIPMENT				
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000

042601 A	DMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022			
04 042 0426 042601 DM1033	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION Deputy Director Livestock and Development Diamer		Rs	Rs	Rs			
	OTAL FURNITURE AND IXTURE		20,000	20,000	20,000			
	urniture and Fixtures urniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000			
	Deputy Director Livestock and Dairy 53,585,000 63,569,000 62,602,000 Development Diamer							

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 0426	042 AGRI,FOOD,IRRIGATION,I 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs
GL1621 Director Livestock, Dairy Deve Gilgit-Baltistan Gilgit		opment					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		21,057,000_	21,336,000	25,209,000
A011	TOTAL PAY		<u>38</u>	38	13,246,000	11,896,000	13,976,000
A011-1	TOTAL PAY OF OFFICER	RS	9	10	6,556,000	6,241,000	7,233,000
A01101	Total Basic Pay		9	10	<u> 5,576,000</u>	<u> 5,219,000</u>	6,051,000
D104	Director	(BPS-19)	1	1	1,400,000		1,443,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,115,000		1,149,000
S147	Superintendent	(BPS-17)	1	1	717,000		767,000
V008	Veterinary Officer	(BPS-17)	2	2	1,193,000		1,285,000
A036	Administrative Officer	(BPS-16)	2	2	496,000		476,000
C077	Computer Operator	(BPS-16)	1	2	407,000		693,000
S116	Stenographer	(BPS-16)	1	1	248,000		238,000
A01102 A01103	Personal pay Special pay				383,000 597,000	425,000 597,000	495,000 687,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>29</u>	28	6,690,000	<u>5,655,000</u>	6,743,000
A01151	Total Pay of Other Staff		<u>29</u>	28	6,139,000	<u>5,103,000</u>	6,067,000
A009	Accountant	(BPS-16)	1	1	495,000		529,000
A068	Assistant	(BPS-16)	1	1	549,000		584,000
S117	Stenotypist	(BPS-14)	1	1	443,000		471,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000
V011	Veterinary Supervisor	(BPS-14)		1			440,000
C077	Computer Operator	(BPS-12)	1		206,000		
L093	Lower Division Clerk	(BPS-11)	3	3	611,000		542,000
S125	Store Keeper	(BPS-11)		1			191,000
V011	Veterinary Supervisor	(BPS-11)	1		397,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		ORESTRY &	z FISHING	Rs	Rs	Rs	
GL16	21 Director Lives Gilgit-Baltistan	tock,Dairy Devel n Gilgit	opment				
A004	A.I. Technician	(BPS-09)		2			475,000
A004	A.I. Technician	(BPS-06)	3	1	626,000		250,000
D159	Driver	(BPS-05)	2	4	475,000		539,000
		, ,		7			337,000
S125	Store Keeper	(BPS-05)	1		146,000		
D159	Driver	(BPS-04)	2		256,000		
A164	Attendent	(BPS-02)	4	4	666,000		695,000
C053	Chowkidar	(BPS-02)	1	1	111,000		112,000
N006	Naib Qasid	(BPS-02)	1	1	164,000		173,000
N006	Naib Qasid	(BPS-01)	4	4	500,000		536,000
S167	Sweeper	(BPS-01)	2	2	241,000		255,000
A 01150	D 1				5,000	5,000	12.000
A01152 A01153	Personal pay Special pay				5,000 546,000	5,000 547,000	12,000 664,000
1101133	Special pay				2 10,000	317,000	001,000
A012	TOTAL ALLOWANCE	S			<u> 7,811,000</u>	9,440,000	11,233,000
A012-1	TOTAL REGULAR AL	LOWANCES			6,467,000	7,894,000	9,687,000
A01202	House rent Allowance				1,074,000	1,081,000	1,384,000
A01203	Conveyance allowance				858,000	855,000	1,196,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A0120L	Hard Area Allowance @ 5	50% of				13,000	
401011	Running Basic Pay for				25,000	24.000	21.000
A01211 A01217	Hill allowance Medical allowance				25,000 642,000	24,000 637,000	31,000 803,000
A01217 A01224	Entertainment allowance				7,000	6,000	6,000
A01224	Computer allowance				37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-	2016			783,000	778,000	898,000
A0122Y	Ad-hoc Relief Allowance	2017			1,050,000	1,074,000	1,240,000
A01239	Special allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-	2018			1,050,000	1,074,000	1,240,000
A0123P	Ad-hoc Relief Allowance	2019			918,000	939,000	1,228,000
A0123X	Ad-hoc Relief Allowance	2020				1,355,000	1,603,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION, 0426 FOOD 042601 ADMINISTRATION		DRESTRY & FISHING	Rs	Rs	Rs
GL16	Director Livestock, Dairy Develo Gilgit-Baltistan Gilgit	ppment			
A01277 001	Contingent paid staff Contingent Paid Staff			<u>1,546,000</u> 1,546,000	1,546,000 1,546,000
A03	TOTAL OPERATING EXPENSES		2,406,000	4,552,000	2,538,000
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and Trusk Colls		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		509,000	555,000	509,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity			60,000	60,000
A03304	Hot and cold weather charges		449,000	495,000	449,000
001	Hot and Cold Weather Charges			495,000	
003	Gilgit-Baltistan Weather Charges		449,000		449,000
A038	TOTAL TRAVEL &		1,341,000	1,341,000	1,473,000
	TRANSPORTATION				
A03805	Travelling allowance		523,000	523,000	575,000
001	Travelling Allowance			523,000	575,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		808,000	808,000	888,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	ars, MotorCycles	808,000	808,000	888,000
A03808	Conveyance charges (Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>471,000</u>	2,571,000	<u>471,000</u>
A03901	Stationery		250,000	250,000	250,000
001	Stationery			250,000	250,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	RESTRY & FISHING	Rs	Rs	Rs
GL16	21 Director Livestock, Dairy Develog Gilgit-Baltistan Gilgit	pment			
001 A03906 001 A03927 001 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others		20,000 15,000 15,000 1,000 1,000 180,000	20,000 15,000 15,000 2,101,000 2,101,000 180,000 180,000	20,000 15,000 15,000 1,000 1,000 180,000
A04	TOTAL EMPLOYEES RETIREMENT BENE	FITS		<u>293,000</u>	
A04114 001	TOTAL PENSION Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.R			293,000 293,000 293,000	
A09	TOTAL EXPENDITURE ON ACQUIRING O	F P	50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		50,000_	50,000_	50,000
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		698,000	698,000	<u>759,000</u>
A130	TOTAL TRANSPORT		<u>618,000</u>	618,000	<u>679,000</u>
A13001 001	Transport Transport		618,000 618,000	618,000 618,000	<u>679,000</u> 679,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000

042601 AD	MINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 042601 GL1621	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION Director Livestock,Dairy Deve		Rs	Rs	Rs
	Gilgit-Baltistan Gilgit niture and Fixtures niture and Fixture		40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit			24,211,000	26,929,000	28,556,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GN10	Assistant Director Development Gha		d Dairy				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		26,464,000	31,209,000	31,669,000
A011	TOTAL PAY		70	70	16,113,000	17,488,000	17,931,000
A011-1	TOTAL PAY OF OFFICER	as.	3	3	2,013,000	2,354,000	2,504,000
A01101	Total Basic Pay		<u>3</u>	3	1,860,000	2,138,000	2,282,000
A086	Assistant Director	(BPS-18)	1	1	934,000		997,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	530,000		711,000
V008	Veterinary Officer	(BPS-17)	1	1	396,000		574,000
A01103	Special pay				153,000	216,000	222,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>67</u>	<u>67</u>	14,100,000	15,134,000	15,427,000
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	12,667,000	13,693,000	13,913,000
U019	Upper Division Clerk	(BPS-14)	2	2	628,000		686,000
V011	Veterinary Supervisor	(BPS-14)		4			1,436,000
L093	Lower Division Clerk	(BPS-11)	2	2	407,000		440,000
S125	Store Keeper	(BPS-11)		1			231,000
V004	Veterinary Assistant	(BPS-11)		3			925,000
V011	Veterinary Supervisor	(BPS-11)	4		1,439,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		14			3,074,000
V004	Veterinary Assistant	(BPS-09)	3		798,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	14		2,704,000		
D159	Driver	(BPS-05)		1			202,000
S125	Store Keeper	(BPS-05)	1		194,000		
D159	Driver	(BPS-04)	1		170,000		
	Chowkidar/Attendent	(BPS-02)	19	19	3,086,000		3,395,000

	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021 2		2020-2021	2020-2021	2021-2022
04 042 0426 04260	FOOD	IRRIGATION,FO	ORESTRY &	k FISHING	Rs	Rs	Rs
GN10	Assistant Dire Development (ctor Livestock and Ghanche	d Dairy				
K047	Khakroob	(BPS-02)	12	12	1,944,000		2,145,000
N006	Naib Qasid	(BPS-02)	2	2	313,000		348,000
A163	Attendants	(BPS-01)	5	5	710,000		749,000
C053	Chowkidar	(BPS-01)	1	1	142,000		150,000
K047	Khakroob	(BPS-01)	1	1	132,000		132,000
		(=====)		_		25,000	
A01152 A01153	Personal pay Special pay				53,000 1,380,000	35,000 1,406,000	33,000 1,481,000
A01133	Special pay				1,500,000	1,400,000	1,401,000
A012	TOTAL ALLOWANCE	CS			10,351,000	13,721,000_	13,738,000
A012-1	TOTAL REGULAR AL	LOWANCES			9,679,000	12,640,000	12,965,000
A01202	House rent Allowance				1,316,000	1,450,000	1,442,000
A01203	Conveyance allowance				1,504,000	1,630,000	1,690,000
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				116,000	116,000	7,000
A01211	Hill allowance				77,000	78,000	80,000
A01217	Medical allowance				1,210,000	1,247,000	1,286,000
	Ad-hoc Relief Allowance				1,043,000	1,115,000	1,126,000
A0122Y					1,409,000	1,566,000	1,619,000
A0123G	Ad-hoc Relief Allowance				1,409,000	1,556,000	1,619,000
A0123P A0123X	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				1,587,000	1,706,000 2,168,000	1,782,000 2,314,000
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUD	ING TA)		<u>672,000</u>	<u> 1,081,000</u>	773 ,000
401274	M P 1 1					200,000	
A01274	Medical charges				(72,000	308,000	772 000
A01277 001	Contingent Paid Staff				<u>672,000</u> 672,000	<u>773,000</u> 773,000	773,000 773,000
001	Contingent Paid Staff				0 / 2,000	//3,000	//3,000
A03	TOTAL OPERATING	EXPENSES			1,882,000_	2,444,000	1,944,000
A032	TOTAL COMMUNICA	TIONS			<u>68,000</u>	43,000	68,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
04 042 0426 042601	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GN104	44 Assistant Director Livestock a Development Ghanche	nd Dairy			
A03202	Telephone and trunk call		60,000	35,000	60,000
001	Telephone and Trunk Calls			35,000	60,000
A033	TOTAL UTILITIES		933,000	970,000	933,000
A03303	Electricity		15,000	15 000	15 000
	Electricity			15,000	15,000
	Hot and cold weather charges		918 000	955,000	918 000
	Hot and Cold Weather Charges		 -	955,000	,
	Gilgit-Baltistan Weather Charges		918,000	,,,,,,	918,000
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		634,000	<u>634,000</u>	696,000
A03805	Travelling allowance		314,000	314,000	345,000
	Travelling Allowance			314,000	345,000
	P.O.L Charges A.planes		314,000	314,000	345,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	314,000	314,000	345,000
A03808	Conveyance charges (Govt.)		6,000	6,000	6,000
A039	TOTAL GENERAL		246,000	<u> 796,000</u>	246,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		5,000	5,000	5,000
A03927	Purchase of drug and medicines		1,000	551,000	1,000
001	Purchase of Drugs and Medicines		1,000	551,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	337,000

042601	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0426 04260 GN10			Rs	Rs	Rs	
A130	TOTAL TRANSPORT		270,000	270,000	297,000_	
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>270,000</u> 270,000	<u>297,000</u> 297,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000	
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000	
	Assistant Director Livestock and Dairy 28,656,000 33,963,000 33,950,000 Development Ghanche					

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASS		NUMBI		BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEN	AE	2020-2021	STS 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
SD10	68 Deputy Director Development Ska		Dairy				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES		60,564,000	64,451,000	72,397,000
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>37,177,000</u>	36,248,000	40,811,000
A011-1	TOTAL PAY OF OFFICE	RS	5	5	2,740,000	1,950,000	2,862,000
A01101	Total Basic Pay		<u>5</u>	5	2,567,000	1,777,000	2,593,000
D041	Deputy Director	(BPS-18)	1	1	533,000		574,000
P048	Poultry Development Officer	(BPS-18)	1	1	499,000		574,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	610,000		629,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	925,000		816,000
A01103	Special pay				173,000	173,000	269,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>148</u>	148	34,437,000	34,298,000	37,949,000
A01151	Total Pay of Other Staff		148	<u>148</u>	30,913,000	30,889,000	<u>37,265,000</u>
U019	Upper Division Clerk	(BPS-14)	3	3	990,000		1,076,000
V011	Veterinary Supervisor	(BPS-14)		10			4,569,000
L093	Lower Division Clerk	(BPS-11)	1	1	276,000		294,000
S125	Store Keeper	(BPS-11)		1			187,000
V004	Veterinary Assistant	(BPS-11)		9			3,610,000
V011	Veterinary Supervisor	(BPS-11)	10		4,189,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		21			4,489,000
V004	Veterinary Assistant	(BPS-09)	9		3,316,000		
V007	Veterinary Compounder	(BPS-09)		3			784,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	21		4,181,000		
V007	Veterinary Compounder	(BPS-06)	3		555,000		
D159	Driver	(BPS-05)	3	4	1,062,000		4,479,000

	NAL CUM OBJECT CLAS TICULARS OF THE SCHE		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs	
SD100	Deputy Director Development Sk		Dairy				
G010	Generator Operator	(BPS-05)	1	1	228,000		241,000
S125	Store Keeper	(BPS-05)	1		146,000		
D159	Driver	(BPS-04)	1		198,000		
A161	Attendant	(BPS-02)	4	4	582,000		630,000
		· · ·					
C053	Chowkidar	(BPS-02)	4	4	582,000		630,000
G019	Grade-I	(BPS-02)	79	79	13,659,000		14,978,000
A161	Attendant	(BPS-01)	2	2	227,000		282,000
C053	Chowkidar	(BPS-01)	3	3	362,000		630,000
G019	Grade-I	(BPS-01)	2	2	235,000		252,000
S167	Sweeper	(BPS-01)	1	1	125,000		134,000
A01152	Personal pay				62,000	39,000	46,000
A01153	Special pay				3,462,000	3,370,000	638,000
A012	TOTAL ALLOWANCES				23,387,000	28,203,000	31,586,000
A012-1	TOTAL REGULAR ALL	OWANCES			21,371,000	25,885,000	29,268,000
A01202	House rent Allowance				2,601,000	2,521,000	2,996,000
A01203	Conveyance allowance				3,313,000	3,265,000	3,792,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				161,000	157,000	178,000
A01217	Medical allowance	016			2,518,000	2,454,000	2,778,000
A0122M A0122Y	Ad-hoc Relief Allowance-2 Ad-hoc Relief Allowance 20				2,472,000 3,256,000	2,411,000 3,247,000	2,650,000 3,655,000
A01221	Secretariat allowance	V11			3,230,000	20,000	3,033,000
A0123G	Ad-hoc Relief Allowance-2	018			3,256,000	3,247,000	3,655,000
A0123P	Ad-hoc Relief Allowance 20				3,786,000	3,772,000	4,205,000
A0123X	Ad-hoc Relief Allowance 20	020				4,781,000	5,352,000
A012-2	TOTAL OTHER ALLOW	VANCES(EXCLUD	ING TA)		2,016,000	2,318,000	2,318,000
A012-2							

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	68 Deputy Director Livestock and Development Skardu	Dairy			
001	Contingent Paid Staff		2,016,000	2,318,000	2,318,000
A03	TOTAL OPERATING EXPENSES		3,272,000	6,068,000	3,347,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000	10,000 <u>80,000</u> 80,000	10,000 80,000 80,000
A033	TOTAL UTILITIES		1,944,000	2,040,000	1,944,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			70,000 70,000 1,970,000 1,970,000	70,000 70,000 1,874,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 001 A038	Rent for office building Rent for Office Building TOTAL TRAVEL & TRANSPORTATION		100,000 100,000 779,000	100,000 100,000 779,000	100,000 100,000 854,000
A03805 001	Travelling allowance Travelling Allowance		352,000	352,000 352,000	387,000 387,000
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		10,000 10,000 409,000	10,000 10,000 409,000	10,000 10,000 449,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	409,000 8,000	409,000 8,000	449,000 8,000
A039	TOTAL GENERAL		359,000_	3,059,000_	359,000
A03901	Stationery		170,000	170,000	170,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	68 Deputy Director Livestock and Development Skardu	Dairy			
001 A03902 A03905 001	Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		6,000 2,000 2,000	170,000 6,000 2,000 2,000	170,000 6,000 2,000 2,000
A03906 001 A03927 001 A03963	Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Feeding Diet Food Charges		20,000 20,000 1,000 1,000	20,000 20,000 701,000 701,000 2,000,000	20,000 20,000 1,000 1,000
001 A03970 001	Feeding/Diet/Food Charges Others Others		160,000 160,000	2,000,000 160,000 160,000	160,000 160,000
A04 A041	TOTAL EMPLOYEES RETIREMENT BEY TOTAL PENSION	NEFITS		1,427,000 1,427,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		1,427,000 1,427,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1,800,000	
A052	TOTAL GRANTS DOMESTIC			1,800,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	337,000_
A130	TOTAL TRANSPORT		270,000	270,000	297,000
A13001 001	Transport Transport		<u>270,000</u> 270,000	<u>270,000</u> 270,000	<u>297,000</u> 297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 SD106			Rs	Rs	Rs
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000_	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Deputy Director Livestock and Dairy 64,146,000 74,056,000 76,081,000 Development Skardu					