



## Current Revenue Expenditure Volume-III

AGRICULTURE, LIVESTOCK & FISHERIES



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



### **BUDGET2024-2025**

### **GOVERNMENT OF GILGIT-BALTISTAN**

FINANCE DEPARTMENT

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# GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS	BUDGET ESTIMATES			GET ESTIMATES 2	ΓIMATES 2024-2025	
	2024-2025	2023-2024	2023-2024	SALARY	NON-SALARY	TOTAL	
GILGIT	619	494,767,000	790,047,000	540,356,000	50,859,000	591,215,000	
SKARDU	306	192,819,000	249,986,000	227,681,000	21,467,000	249,148,000	
DIAMER	289	184,504,000	240,820,000	212,805,000	14,267,000	227,072,000	
GHANCHE	218	134,230,000	158,302,000	142,085,000	8,801,000	150,886,000	
GHIZER	186	124,539,000	149,021,000	150,569,000	8,898,000	159,467,000	
ASTORE	152	99,368,000	116,203,000	109,879,000	9,159,000	119,038,000	
NAGAR	92	63,821,000	63,415,000	57,769,000	8,090,000	65,859,000	
HUNZA	78	79,581,000	63,205,000	60,691,000	8,931,000	69,622,000	
KHARMANG	77	52,777,000	62,340,000	50,068,000	5,777,000	55,845,000	
SHIGAR	67	27,304,000	52,823,000	37,331,000	5,699,000	43,030,000	
PROVINCIAL	21	602,385,000	55,291,000	27,160,000	355,876,000	383,036,000	
TOTAL	2,105	2,056,095,000	2,001,453,000	1,616,394,000	497,824,000	2,114,218,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	27,010,000	27,578,000	27,935,000
AT1044	Assistant Director Fishries Astore	30,796,000	35,424,000	37,480,000
AT1062	Deputy Director Livestock & Dairy Development Astore	41,562,000	53,201,000	53,623,000
DM1015	Director Agriculture Diamer-Astore Division	7,530,000	12,129,000	7,315,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	80,385,000	113,447,000	106,187,000
DM1035	Deputy Director Agriculture Diamer	60,644,000	66,461,000	64,206,000
DM1037	DDO Office Fisheries Diamer	23,833,000	29,226,000	29,653,000
DM1708	Deputy Director Agriculture Research Diamer	12,112,000	19,557,000	19,711,000
GL1512	Secretary Agriculture Department GB	61,765,000	55,291,000	39,416,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	540,620,000		343,620,000
GL1617	Director Agriculure GB Gilgit	72,309,000	226,207,000	86,962,000
GL1618	Deputy Director Agriculture, Gigit	57,632,000	80,346,000	71,594,000
GL1621	Director Livestock, Dairy Development Gilgit-Baltistan Gilgit	43,097,000	49,414,000	43,955,000
GL1623	Disease Investigation Officer GB, Gilgit	13,377,000	17,822,000	18,253,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	54,232,000	73,848,000	69,901,000
GL1625	Deputy Director Poultry Production GB Gilgit	53,818,000	82,479,000	65,138,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1626	Deputy Director Training GB, Gilgit	12,934,000	19,856,000	18,091,000
GL1627	Director Fisheries Gilgit	14,102,000	31,118,000	23,148,000
GL1628	Senior Research Officer Livestock GB, Gilgit	13,513,000	15,719,000	15,923,000
GL1629	Assistant Director Fisheries Gilgit	29,453,000	37,141,000	36,548,000
GL1708	Deputy Director Agriculture Research Gilgit	31,644,000	23,555,000	17,898,000
GL1737	Deputy Director Fisheries GB Gilgit	9,461,000	9,550,000	9,196,000
GL1810	Deputy Director Agriculture (IPM) Gilgit	56,501,000	69,701,000	69,283,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	32,694,000	53,291,000	45,325,000
GN1042	Deputy Director Agriculture Ghanche	80,269,000	84,009,000	81,202,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	41,780,000	58,044,000	54,164,000
GN1046	DDO Office Fisheries Ghanche	12,181,000	16,249,000	15,520,000
GZ1050	Deputy Director Agriculture Ghizer	59,845,000	60,743,000	58,845,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	32,726,000	44,529,000	55,172,000
GZ1054	DDO Office Fisheries Ghizer	31,968,000	43,749,000	45,450,000
HN1005	Deputy Director Live Stock Hunza	40,851,000	32,549,000	32,028,000
HN1006	Deputy Director Agriculture Hunza	24,330,000	17,952,000	25,510,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HN1040	Assistant Director Fisheries Hunza	14,400,000	12,704,000	12,084,000
NG1001	Assistant Director Fisheries Nagar	3,906,000	5,270,000	5,251,000
NG1002	Deputy Director Agriculture Nagar	22,809,000	14,683,000	19,930,000
NG1003	Deputy Director Livestock Nagar	37,106,000	43,462,000	40,678,000
RG1001	Assistant Director Fisheries Kharmang	8,655,000	9,414,000	9,544,000
RG1002	Deputy Director Agriculture Kharmang	13,794,000	23,727,000	21,506,000
RG1003	Deputy Director Livestock Kharmang	30,328,000	29,199,000	24,795,000
SD1019	Deputy Director Fisheries Baltistan Region			16,082,000
SD1066	Deputy Director Agriculture Skardu	66,159,000	84,817,000	79,585,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	72,814,000	105,908,000	96,211,000
SD1070	Assistant Director Fisheries Skardu	21,745,000	24,907,000	23,537,000
SD1113	Veterniary Officer Roundu Skardu	5,170,000	5,681,000	5,724,000
SD1708	Deputy Director Agriculture Research Skardu	16,961,000	13,833,000	14,061,000
SS1007	Assistant Director Fisheries Shigar	5,322,000	6,534,000	6,295,000
SS1008	Deputy Director Agriculture Shigar	11,936,000	29,219,000	22,336,000

SCHEME NO	E SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1009	Deputy Director Livestock Shigar	10,046,000	17,070,000	14,399,000
SD1811	Director Agriculture Baltistan Region	9,970,000	14,840,000	13,948,000
TOTA	AL .	2,056,095,000	2,001,453,000	2,114,218,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	_1,375,672,000	_1,596,426,000	_1,616,394,000
A011	PAY	<u>848,081,000</u>	786,938,000	809,540,000
A011-1	TOTAL PAY OF OFFICERS	205,673,000	<u> 169,646,000</u>	<u> 193,090,000</u>
A01101	Basic Pay	172,080,000	154,854,000	164,760,000
A01102	Personal pay	15,203,000	4,738,000	17,784,000
A01103	Special pay	18,389,000	10,045,000	10,537,000
A01105	Qualification Pay	1,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	642,408,000_	617,292,000	616,450,000
A01151	Pay of Other Staff	607,390,000	575,510,000	575,378,000
A01152	Personal pay	438,000	2,085,000	1,970,000
A01153	Special pay	34,160,000	39,277,000	39,102,000
A01156	Pay of contract staff	420,000	420,000	
A012	ALLOWANCES	527,591,000_	<u>809,488,000</u>	806,854,000
A012-1	TOTAL REGULAR ALLOWANCES	485,100,000_	<u>755,812,000</u>	748,246,000
A01201	Senior post Allowance	10,000	12,000	11,000
A01202	House rent Allowance	46,711,000	47,085,000	46,778,000
A01203	Conveyance allowance	50,611,000	49,937,000	49,747,000
A01207	Washing Allowance	2,910,000		2,861,000
A0120D	Integrated Allowance	1,781,000	1,060,000	1,024,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	7,530,000	452,000	433,000
A01211	Hill allowance	2,661,000	2,177,000	2,153,000
A01216	Qualification allowance	2,422,000	3,919,000	3,953,000
A01217	Medical allowance	33,121,000	37,024,000	36,881,000
A0121C	Additional Pay Allowance	, ,	54,000	71,000
A0121T	Adhoc Relief Allowance 2013		93,000	,
A01224	Entertainment allowance	22,000	42,000	41,000
A01226	Computer allowance	226,000	171,000	180,000
A01228	Orderly allowance	20,000	167,000	163,000
	Ad-hoc Relief Allowance-2016	- ,	15,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees	382,000	1,544,000	1,513,000
A0122S	Utility Allowance	190,000	1,174,000	1,138,000
A0122Y	Ad-hoc Relief Allowance 2017	,	22,000	17,000
A01235	Secretariat allowance	30,000	62,000	90,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU	MMARY			
<b>OBJECT</b>				
A01236	Deputation allowance		62,000	60,000
A01238	Charge allowance		324,000	290,000
A01239	Special allowance	6,000	15,000	33,000
A0123E	Executive Allowance	16,760,000	8,440,000	7,890,000
A0123G	Ad-hoc Relief Allowance-2018		98,000	17,000
A0123P	Ad-hoc Relief Allowance 2019		55,000	16,000
A0123X	Ad-hoc Relief Allowance 2020	90,951,000	103,021,000	102,167,000
A01241	Utility allowance for electricity		61,000	29,000
A0124C	Disparity Reduction Allowance	97,230,000	111,509,000	110,645,000
A0124F	Adhoc Relief Allowance -2021		39,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%	66,920,000	69,296,000	67,589,000
A0124R	Adhoc Relief Allowance 2022	61,530,000	70,392,000	69,631,000
A0124X	Adhoc Relief Allowance 2023		244,659,000	239,774,000
A01250	Incentive Allowance	3,070,000	1,734,000	1,967,000
A01264	Technical Allowance		1,066,000	1,040,000
A01270	Other	5,000	31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	42,491,000	53,676,000	58,608,000
A01273	Honoraria	3,000,000	4,665,000	
A01274	Medical charges	251,000	8,525,000	
A01277	Contingent paid staff	39,240,000	40,407,000	58,608,000
A01278	Leave salary		79,000	
A03	TOTAL OPERATING EXPENSES	655,092,000	324,676,000	469,198,000
A032	COMMUNICATIONS	3,313,000	2,707,000	3,368,000
A03201	Postage and telegraph	368,000	333,000	373,000
A03202	Telephone and trunk call	2,945,000	2,374,000	2,995,000
A033	UTILITIES	32,228,000	39,675,000	32,381,000
A03303	Electricity	2,735,000	10,103,000	2,755,000
A03304	Hot and cold weather charges	29,493,000	29,572,000	29,626,000
A034	OCCUPANCY COSTS	<u>6,164,000</u>	5,260,000_	5,494,000
A03402	Rent for office building	5,544,000	4,972,000	4,874,000
A03403	Rent for residential building	620,000	288,000	620,000
A036	MOTOR VEHICLES	1,000_	200,000	1,000_
A03603	Registration	1,000	200,000	1,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT				
A038	TRAVEL & TRANSPORTATION	52,811,000	67,295,000	61,575,000
A03805	Travelling allowance	19,130,000	19,589,000	21,850,000
A03806	Transportation of Goods (Govt.)	30,000	11,615,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	33,650,000	36,091,000	39,700,000
A03808	Conveyance charges ( Govt.)	1,000		
A039	GENERAL	560,575,000	209,539,000	<u>366,379,000</u>
A03901	Stationery	8,940,000	8,924,000	10,350,000
A03902	Printing and publication	401,000	1,064,000	446,000
A03903	Conference/seminars/workshops	187,000	183,000	237,000
A03905	Newspapers periodicals and books		20,000	
A03906	Uniforms and protective clothing	500,000	500,000	589,000
A03907	Advertising & Publicity		715,000	
A03917	Law charges	840,000	690,000	840,000
A03918	Exhibitions fairs and other national celebrations		103,000	
A03927	Purchase of drug and medicines	25,511,000	25,511,000	25,511,000
A03963	Feeding Diet Food Charges	15,706,000	15,706,000	18,706,000
A03970	Others	508,490,000	156,123,000	309,700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		29,033,000	
A041	PENSION		29,033,000_	
A04106	Reimbursement of medical charges to pensioners		607,000	
A04114	Superannuation Encashment of L.P.R		28,426,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		6,248,000	
A052	GRANTS DOMESTIC		6,248,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		6,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		248,000	

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SU OBJECT	JMMARY	Rs	Rs	Rs
A06	TOTAL TRANSFERS	305,000	451,000	340,000
A063	ENTERTAINMENT & GIFTS	305,000	451,000	340,000
A06301	Entertainments & Gifts	305,000	451,000	340,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	775,000	11,148,000	1,275,000
A094	OTHER STORES AND STOCKS	50,000	3,408,000_	50,000
A09407 A09408	Specific Consumables Generic Consumables	50,000	1,664,000 1,744,000	50,000
A096	PURCHASE OF PLANT AND MACHINERY	375,000	4,245,000	575,000
A09601	Purchase of Plant and Machinery	375,000	4,245,000	575,000
A097	PURCHASE OF FURNITURE AND FIXTURE	350,000	550,000_	650,000
A09701	Purchase of Furniture and Fixture	350,000	550,000	650,000
A098	PURCHASE OF OTHER ASSETS		2,945,000	
A09801	Purchase of Livestock		2,945,000	
A12	TOTAL CIVIL WORKS	<u> 178,000</u>	1,173,000_	208,000
A122	IRRIGATION WORKS	<u> 178,000</u>	<u> 173,000</u>	208,000
A12201 A12270	Main Canals Others	8,000 170,000	3,000 170,000	8,000 200,000
A124	BUILDING AND STRUCTURES		1,000,000	
A12404	Structures		1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	24,073,000	32,298,000	26,803,000
A130	TRANSPORT	<u>21,960,000</u>	30,105,000_	24,500,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	JMMARY	Rs	Rs	Rs
OBJECT A13001	Transport	21,960,000	30,105,000	24,500,000
A131	MACHINERY AND EQUIPMENT	<u> 1,071,000</u>	1,094,000_	<u>1,166,000</u>
A13101	Machinery and Equipment	1,071,000	1,094,000	1,166,000
A132	FURNITURE AND FIXTURE	<u> 1,026,000</u>	1,093,000_	1,121,000_
A13201	Furniture and Fixtures	1,026,000	1,093,000	1,121,000
A133	BUILDINGS AND STRUCTURE	16,000	6,000	16,000
A13301 A13302	Office Buildings Residential Buildings	8,000 8,000	3,000 3,000	8,000 8,000
NET 7	ГОТАL	2,056,095,000	2,001,453,000	2,114,218,000

# GC21010 (010) AGRICULTURE, LIVESTOCK & FISHERIES SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	54,663,000
02	798			798	185,847,000
03	4			4	856,000
04	56			56	15,467,000
05	225			225	66,944,000
06	23			23	6,761,000
07	13			13	4,627,000
08	1			1	242,000
09	143			143	47,902,000
10	1			1	548,000
11	254			254	97,771,000
12	2			2	1,059,000
14	118			118	66,225,000
15	26			26	13,431,000
16	33			33	18,869,000
17	109			109	90,050,000
18	36			36	55,703,000
19	7			7	12,309,000
20	1			1	864,000
TOTAL	2105			2105	740,138,000

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 042 0421 04210	)42 AGRI,FOOD,IRRIGATION,F				Rs	Rs	Rs
AT10	42 Deputy Director A	Agriculture As	store				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		24,260,000	25,463,000	25,065,000
A011	TOTAL PAY		<u>45</u>	<u>45</u>	13,330,000	11,521,000	10,787,000
A011-1	TOTAL PAY OF OFFICERS	s	3	3	3,020,000	1,685,000	936,000
A01101	Total Basic Pay		3	3	3,000,000	1,581,000	835,000
D041	Deputy Director	(BPS-18)	1	1	1,420,000		273,000
A048	Agriculture Officer	(BPS-17)	2	2	1,580,000		562,000
A01103	Special pay				20,000	104,000	101,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>42</u>	<u>42</u>	10,310,000	9,836,000	9,851,000
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	10,290,000	9,144,000	9,176,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		376,000
F012	Field Assistant	(BPS-11)	2	2	650,000		650,000
S125	Store Keeper	(BPS-11)	1	1	230,000		241,000
B015	Budder	(BPS-05)	4	4	1,410,000		586,000
D159	Driver	(BPS-05)	2	2	760,000		750,000
B015	Budder	(BPS-04)	2	2	490,000		586,000
D159	Driver	(BPS-04)	1	1	230,000		240,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	2,890,000		3,171,000
W032	Weighman	(BPS-02)	1	1	180,000		202,000
C053	Chowkidar	(BPS-01)	2	2	380,000		431,000
M011	Mali	(BPS-01)	14	14	2,700,000		1,943,000
A01152 A01153	Personal pay Special pay				20,000	36,000 656,000	35,000 640,000
A012	TOTAL ALLOWANCES				10,930,000	13,942,000_	14,278,000
A012-1	TOTAL REGULAR ALLOV	VANCES			<u>8,830,000</u>	11,387,000	<u>11,170,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE	FORESTRY & FISHING	Rs	Rs	Rs
042101	ADMINISTRATION/LAND (	COMMISSION			
AT1042	Deputy Director Agriculture A	Astore			
A01202 Ho	ouse rent Allowance		850,000	730,000	712,000
A01203 Con	onveyance allowance		1,080,000	930,000	907,000
	egrated Allowance		20,000	22,000	21,000
	ll allowance		50,000	41,000	40,000
	nalification allowance		60,000		59,000
	edical allowance		830,000	693,000	676,000
	ecial Conveyance Allowance Disbaled Employees		40,000	96,000	94,000
	I-hoc Relief Allowance 2020		1,720,000	1,535,000	1,498,000
	sparity Reduction Allowance		1,900,000	1,659,000	1,619,000
A0124N Dis	sparity Reduction Allowance 22- 15%		1,190,000	1,031,000	1,006,000
A0124R Ad	thoc Relief Allowance 2022		1,090,000	1,031,000	1,006,000
A0124X Ad	lhoc Relief Allowance 2023			3,619,000	3,532,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,100,000_	2,555,000	3,108,000
A01274 Me	edical charges			161,000	
A01277 Con	ontingent paid staff		2,100,000	2,394,000	3,108,000
001 Co	ontingent Paid Staff		2,100,000	2,394,000	3,108,000
A03 TO	OTAL OPERATING EXPENSES		2,287,000	1,923,000	2,387,000
A032 TO	OTAL COMMUNICATIONS		48,000	48,000	48,000
	stage and telegraph		8,000	8,000	8,000
	lephone and trunk call		40,000	40,000	40,000
001 Tel	lephone and Trunk Calls		40,000	40,000	40,000
A033 TO	OTAL UTILITIES		<u>648,000</u>	589,000	648,000
A03303 Ele	ectricity		25,000	25,000	25,000
001 Ele	ectricity		25,000	25,000	25,000
	et and cold weather charges		623,000	564,000	623,000
001 Ho	et and Cold Weather Charges			564,000	

003 Gilgit-Baltistan Weather Charges

623,000

623,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
0.4	EGONOLEG A FEATEG		Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	OLD MAGNON			
04210	1 ADMINISTRATION/LAND C	OMMISSION			
AT10	42 Deputy Director Agriculture A	store			
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>		<u>70,000</u>
A03402	Rent for office building		70 000		70,000
001	Rent for Office Building		70,000		70,000
A038	TOTAL TRAVEL &		1.105.000_	1.156.000	1.205.000
	TRANSPORTATION		<del>, , , ,</del>	, , ,	, , , , , , , , , , , , , , , , , , ,
A 02905	Town His and Lawrence		450,000	167,000	500,000
A03805 001	Travelling allowance Travelling Allowance		450,000	167,000	500,000
A03806	Transportation of Goods (Govt.)		5.000	759 000	5,000
001	Transportation of Goods		5,000	759,000	5,000
A03807	P.O.L Charges A.planes		650,000	230,000	700 000
1100007	H.coptors S.Cars M/C(Govt.)		<del></del>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	230,000	700,000
A039	TOTAL GENERAL		416,000	130,000	416,000
A03901	Stationery		200,000	41,000	200,000
001	Stationery		200,000	41,000	200,000
A03902	Printing and publication		5,000		5,000
A03903	Conference/seminars/workshops/ sym		1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Symposi	a		1,000	
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		200,000	78,000	200,000
001	Others		200,000	78,000	200,000
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		462,000	191,000	482,000

042101	042101 ADMINISTRATION/LAND COMMISSION								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025				
04 042 0421 04210 AT10		OMMISSION	Rs	Rs	Rs				
A130	TOTAL TRANSPORT		430,000	159,000	450,000				
A13001 001	Transport Transport		<u>430,000</u> 430,000	159,000 159,000	<u>450,000</u> 450,000				
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		10,000	10,000_	10,000				
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000				
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_				
002	Residential Buildings (Maintenance)		1,000	****	1,000				
Deputy	y Director Agriculture Astore		27,010,000	27,578,000	27,935,000				

042101	ADMINISTRATION/I	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS' 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs	
DM10	Director Agriculty Division	ure Diamer-A	store				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		5,494,000	5,473,000	5,279,000
A011	TOTAL PAY		5	5	3,610,000	2,968,000	2,840,000
A011-1	TOTAL PAY OF OFFICER	S	2	2	2,920,000	2,260,000	2,111,000_
A01101	Total Basic Pay		2	2	2,720,000	2,119,000	1,973,000_
D190	Director Agriculture	(BPS-19)	1	1	1,790,000		1,302,000
A048	Agriculture Officer	(BPS-17)	1	1	930,000		671,000
A01103	Special pay				200,000	141,000	138,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>3</u>	3	690,000	708,000	729,000
A01151	Total Pay of Other Staff		3	<u>3</u>	650,000	663,000	685,000
D159	Driver	(BPS-04)	1	1	290,000		299,000
C053	Chowkidar	(BPS-01)	1	1	180,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		193,000
A01153	Special pay				40,000	45,000	44,000
A012	TOTAL ALLOWANCES				1,884,000	2,505,000	2,439,000
A012-1	TOTAL REGULAR ALLOV	WANCES			<u> 1,884,000</u>	2,505,000	2,439,000
A01202	House rent Allowance				100,000	51,000	49,000
A01203	Conveyance allowance				120,000	64,000	62,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	3,000
A01216	Qualification allowance				120,000	60,000	59,000
A01217	Medical allowance				140,000	113,000	110,000
A01224	Entertainment allowance					6,000	6,000
A01236	Deputation allowance					62,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				350,000	312,000	304,000
A0124C	Disparity Reduction Allowance	e			470,000	426,000	415,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
DM10	15 Director Agriculture Diamer-A Division	Astore			
	Disparity Reduction Allowance 2022- 15%		300,000	270,000	263,000
A0124R	Adhoc Relief Allowance 2022		270,000	270,000	263,000
A0124X	Adhoc Relief Allowance 2023			856,000	835,000
A03	TOTAL OPERATING EXPENSES		<u> 1,626,000</u>	6,246,000	1,626,000
A032	TOTAL COMMUNICATIONS		40,000	90,000	40,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		30,000	80,000	30,000
001	Telephone and Trunk Calls		30,000	80,000	30,000
A033	TOTAL UTILITIES		96,000	<u>266,000</u>	96,000
A03303	Electricity		30,000	200,000	30,000
001	Electricity		30,000	200,000	30,000
A03304	Hot and cold weather charges		66,000	66,000	66,000
001	Hot and Cold Weather Charges			66,000	
003	Gilgit-Baltistan Weather Charges		66,000		66,000
A038	TOTAL TRAVEL &		1,000,000	1,000,000	1,000,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes		700,000	700,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	700,000	700,000
A039	TOTAL GENERAL		490,000	4,890,000	490,000
A03901	Stationery		250,000	200,000	250,000
001	Stationery		250,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
001					

042101	042101 ADMINISTRATION/LAND COMMISSION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025				
04 042 0421 04210 DM10		OMMISSION	Rs	Rs	Rs				
001 A03970 001	ADVERTISING & PUBLICITY Others Others		<u>200,000</u> 200,000	150,000 <u>4,500,000</u> 4,500,000	200,000 200,000				
A13	TOTAL REPAIRS AND MAINTENANCE		410,000	410,000	410,000				
A130	TOTAL TRANSPORT		350,000	350,000	350,000				
A13001 001	Transport Transport		350,000	350,000 350,000	350,000				
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 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				
Directo Divisio	or Agriculture Diamer-Astore n		7,530,000	12,129,000	7,315,000				

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs	
DM1	035 Deputy Director	Agriculture Di	amer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		57,204,000	60,890,000	60,566,000
A011	TOTAL PAY		<u>95</u>	<u>95</u>	35,173,000_	31,107,000_	31,515,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	5,901,000	3,882,000	3,034,000
A01101	Total Basic Pay		6	6	5,900,000	3,578,000	2,738,000
D041	Deputy Director	(BPS-18)	1	1	1,420,000		621,000
A048	Agriculture Officer	(BPS-17)	4	4	3,450,000		1,622,000
S147	Superintendent	(BPS-17)	1	1	1,030,000		495,000
A01102 A01103	Personal pay Special pay				1,000	77,000 227,000	75,000 221,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>89</u>	89	29,272,000	27,225,000	28,481,000
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	29,270,000	25,125,000	26,432,000
U019	Upper Division Clerk	(BPS-14)	2	2	990,000		998,000
F012	Field Assistant	(BPS-11)	10	10	3,580,000		3,456,000
L093	Lower Division Clerk	(BPS-11)	2	2	840,000		849,000
B015	Budder	(BPS-05)	10	10	4,030,000		2,531,000
D159	Driver	(BPS-05)	2	2	1,020,000		731,000
B015	Budder	(BPS-04)	3	3	120,000		1,436,000
D159	Driver	(BPS-04)	1	1	240,000		298,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	15,350,000		12,881,000
C053	Chowkidar	(BPS-01)	8	8	800,000		850,000
L014	Laboratory Attendant	(BPS-01)	4	4	1,100,000		1,102,000
M011	Mali	(BPS-01)	6	6	1,200,000		1,300,000
A01152 A01153	Personal pay Special pay				1,000 1,000	286,000 1,814,000	279,000 1,770,000

INCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
WIAKIIC	CLARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, I	FORESTRY & FISHING			
0421	AGRICULTURE	COMMISSION			
042101	ADMINISTRATION/LAND (	LOMINIISSION			
DM1035	5 Deputy Director Agriculture I	Diamer			
A012 TO	OTAL ALLOWANCES		22,031,000_	29,783,000	29,051,000
A012-1 TO	TOTAL REGULAR ALLOWANCES		22,031,000	29,769,000	29,051,000
A01202 Ho	ouse rent Allowance		1,790,000	1,542,000	1,505,000
A01203 Co	onveyance allowance		2,390,000	2,129,000	2,077,000
A0120D In	ntegrated Allowance		50,000	54,000	53,000
A01211 Hi	ill allowance		10,000	104,000	101,000
A01216 Qu	ualification allowance		240,000	180,000	176,000
A01217 M	Iedical allowance		1,760,000	1,663,000	1,623,000
A0122N Sp	pecial Conveyance Allowance		20,000	60,000	59,000
to	Disbaled Employees				
A0123X A	d-hoc Relief Allowance 2020		4,380,000	4,179,000	4,078,000
A0124C Di	isparity Reduction Allowance		4,620,000	4,547,000	4,437,000
	isparity Reduction Allowance 022- 15%		2,920,000	2,779,000	2,712,000
A0124R A	dhoc Relief Allowance 2022		3,850,000	2,779,000	2,712,000
A0124X A	dhoc Relief Allowance 2023			9,753,000	9,518,000
A01270 Ot	ther		1,000		
001 Ot	thers		1,000		
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		14,000_	
A01274 M	ledical charges			14,000	
A03 TO	OTAL OPERATING EXPENSES		2,937,000	4,637,000	3,087,000
A032 TO	OTAL COMMUNICATIONS		56,000	56,000	56,000
A03201 Po	ostage and telegraph		6,000	6,000	6,000
A03202 Te	elephone and trunk call		50,000	50,000	50,000
001 Te	elephone and Trunk Calls		50,000	50,000	50,000
A033 TO	OTAL UTILITIES		1,315,000_	1,293,000	1,315,000
A03303 El	lectricity		40,000	61,000	40,000
001 El	lectricity		40,000	61,000	40,000
A03304 Ho	ot and cold weather charges		1.275,000	1.232.000	1,275,000

1,232,000

001 Hot and Cold Weather Charges

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND (		Rs	Rs	Rs
DM10	Deputy Director Agriculture D	Diamer			
003	Gilgit-Baltistan Weather Charges		1,275,000		1,275,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,150,000	2,872,000	1,300,000
A03805	Travelling allowance		450,000	450,000	500,000
001	Travelling Allowance		450,000	450,000	500,000
A03806	Transportation of Goods (Govt.)		,	1,722,000	ŕ
001	Transportation of Goods			1,722,000	
A03807	P.O.L Charges A.planes	700,000	700,000	800,000	
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	700,000	700,000	800,000	
A039	TOTAL GENERAL		416,000	416,000	416,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Sympos	ia		1,000	
002	Conferences / Seminars / Workshops / Sympos	ia (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		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		431,000	
A041	TOTAL PENSION			431,000	
A04114	Superannuation Encashment of L.P.R			431,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		431,000	
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

042101	ADMINISTRATION/LAND COMM	IISSION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
DM10	035 Deputy Director Agriculture D	iamer			
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		502,000	502,000	552,000
A130	TOTAL TRANSPORT		450,000	450,000	500,000
A13001 001	Transport Transport		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000 25,000	<u>25,000</u> 25,000	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 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	Director Agriculture Diamer		60,644,000	66,461,000	64,206,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs	
DM1	708 Deputy Director Diamer	Agriculture Ro	esearch				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		10,384,000	17,393,000	<u>17,783,000</u>
A011	TOTAL PAY		18	18	8,833,000	9,073,000	9,666,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	3,781,000	3,992,000	4,147,000
A01101	Total Basic Pay		<u>3</u>	3	3,780,000	3,750,000	3,911,000
D060	Deputy Director/SSO	(BPS-18)	1		1,220,000		
D060	Deputy Director/SSO	(BPS-17)		1			1,262,000
S012	Secientific Officer	(BPS-17)	2	2	2,560,000		2,649,000
A01103	Special pay				1,000	242,000	236,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>15</u>	<u>15</u>	5,052,000	5,081,000	5,519,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	5,050,000	4,687,000	5,135,000
F012	Field Assistant	(BPS-11)	1		390,000		
L040	LDC/Storekeeper	(BPS-11)	2	2	870,000		906,000
F012	Field Assistant	(BPS-06)		1			390,000
D159	Driver	(BPS-05)	2	2	700,000		735,000
L012	Laboratory Assistant	(BPS-05)	1	1	330,000		350,000
B015	Budder	(BPS-04)	1	1	370,000		359,000
C053	Chowkidar	(BPS-02)	1	1	390,000		384,000
M011	Mali	(BPS-02)	7	7	2,000,000		2,011,000
A01152	Personal pay				1,000	75,000	73,000
A01153	Special pay				1,000	319,000	311,000
A012	TOTAL ALLOWANCES				1,551,000_	8,320,000	<u>8,117,000</u>
A012-1	TOTAL REGULAR ALLO	OWANCES			1,551,000_	8,320,000	<u>8,117,000</u>
A01202	House rent Allowance				470,000	413,000	403,000
A01203	Conveyance allowance				540,000	435,000	424,000

NO PARTICULARS OF THE SCHEME   POSTS   ESTIMATES   2023-2024   2	042101 ADMINISTRATION/LAND COMMISSION							
AGRICULTURE	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	ESTIMATES	<b>ESTIMATES</b>		
Marcian   Marc	042 0421	AGRI,FOOD,IRRIGATION,F AGRICULTURE		Rs	Rs	Rs		
A01216   Qualification allowance   20,000   240,000   235,000   A01217   Medical allowance   360,000   326,000   318,000   78,0	DM17		Research					
A01217   Medical allowance   360,000   326,000   318,000   A01238   Charge allowance   80,000   78,000   A01238   Achoe Relief Allowance 2020   1,092,000   1,095,000   A0124C   Disparity Reduction Allowance   50,000   821,000   801,000   2022-15%   A0124R   Adhoc Relief Allowance 2022   50,000   821,000   801,000   2,751,000   2,684,000   A0124X   Adhoc Relief Allowance 2023   50,000   821,000   2,751,000   2,684,000   A0124X   Adhoc Relief Allowance 2023   50,000   821,000   2,751,000   2,684,000   A0124X   Adhoc Relief Allowance 2023   50,000   3,000   2,751,000   2,684,000   A0124X   Adhoc Relief Allowance 2023   50,000   3,000   5,0	A01211	Hill allowance		10,000	16,000	15,000		
A01238 Charge allowance	A01216	Qualification allowance		20,000	240,000	235,000		
A0123X Ad-hoc Relief Allowance 2020 1,065,000 1,065,000 1,295,000 1,200,202-15% 1,000	A01217	Medical allowance		360,000	326,000	318,000		
A0124C Disparity Reduction Allowance 50,000 1,325,000 1,293,000 A0124N Disparity Reduction Allowance 50,000 821,000 801,000 2022-15%  A0124R Adhoc Relief Allowance 2022 50,000 821,000 801,000 2022-15%  A0124R Adhoc Relief Allowance 2023 50,000 821,000 2,684,000 A0124N Adhoc Relief Allowance 2023 50,000 2,751,000 2,684,000 A01270 Other 1,000 Tothers 1,000 1,500 2,000 2,000 2,000 2,000 1,5	A01238	Charge allowance			80,000	78,000		
A0124N Disparity Reduction Allowance 2022 15% 2022-15% 20	A0123X	Ad-hoc Relief Allowance 2020			1,092,000	1,065,000		
2022-15%	A0124C	Disparity Reduction Allowance		50,000	1,325,000	1,293,000		
A0124R Adhoc Relief Allowance 2022 50,000 821,000 2,684,000 A0124X Adhoc Relief Allowance 2023 2,751,000 2,684,000 A01270 Other 1,000 Others 1,000 Others 1,000  A03 TOTAL OPERATING EXPENSES 1,308,000 1,403,000 1,548,000 A032 TOTAL COMMUNICATIONS 20,000 20,000 20,000 20,000 A03201 Postage and telegraph 5,000 5,000 5,000 15,000 A03202 Telephone and trunk call 15,000 15,000 15,000 15,000 A03203 TOTAL UTILITIES 273,000 273,000 15,000 15,000 A0330 TOTAL UTILITIES 273,000 273,000 273,000 15,000 A03303 Electricity 15,000 15,000 15,000 15,000 A03304 Hot and cold weather charges 258,000 263,000 258,000 A03405 TOTAL UTILITIES 258,000 263,000 258,000 A03506 Hot and Cold Weather Charges 258,000 263,000 258,000 A03607 Tavelling Allowance 250,000 250,000 300,000 A03807 Tavelling Allowance 250,000 250,000 300,000 A03807 P,O.I. Charges A planes 600,000 600,000 700,000 Hcoptors S.Cars M/C(Govt.)	A0124N	Disparity Reduction Allowance		50,000	821,000	801,000		
A0124X Adhoc Relief Allowance 2023 A01270 Other		2022- 15%						
A01270 Other	A0124R	Adhoc Relief Allowance 2022		50,000	821,000	801,000		
A03   TOTAL OPERATING EXPENSES   1,398,000   1,403,000   1,548,000     A032   TOTAL COMMUNICATIONS   20,000   20,000   20,000     A03201   Postage and telegraph   5,000   5,000   5,000     A03202   Telephone and trunk call   15,000   15,000   15,000     Telephone and Trunk Calls   15,000   15,000   15,000     A033   TOTAL UTILITIES   273,000   278,000   273,000     A03303   Electricity   15,000   15,000   15,000     A03304   Hot and cold weather charges   258,000   263,000   258,000     A03305   Tayelling allowance   258,000   850,000   1,000,000     A03805   Travelling allowance   250,000   250,000   300,000     A03807   P.O.I. Charges A.planes   600,000   600,000   700,000     H.coptors S.Cars M/C(Govt.)	A0124X	Adhoc Relief Allowance 2023			2,751,000	2,684,000		
A03   TOTAL OPERATING EXPENSES   1,398,000   1,403,000   1,548,000     A032   TOTAL COMMUNICATIONS   20,000   20,000   20,000     A03201   Postage and telegraph   5,000   5,000   5,000     A03202   Telephone and trunk call   15,000   15,000   15,000     Telephone and Trunk Calls   15,000   15,000   15,000     A033   TOTAL UTILITIES   273,000   278,000   273,000     A03303   Electricity   15,000   15,000   15,000   15,000     A03304   Hot and cold weather charges   258,000   263,000   258,000     A03404   Hot and Cold Weather Charges   258,000   263,000   258,000     A03605   Total Travell & 850,000   850,000   1,000,000     A03806   Total Travell & 850,000   850,000   1,000,000     A03807   Travelling allowance   250,000   250,000   300,000     A03807   P.O.I. Charges A.planes   600,000   600,000   700,000     Hot optors S.Cars M/C(Govt.)	A01270	Other		1,000				
A032 TOTAL COMMUNICATIONS  20,000	001	Others		1,000				
A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 A033 TOTAL UTILITIES 273,000 273,000 273,000 15,0	A03	TOTAL OPERATING EXPENSES		1,398,000	1,403,000	1,548,000		
A03202 Telephone and trunk call 15,000 15,00	A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000		
001       Telephone and Trunk Calls       15,000       15,000       15,000         A033       TOTAL UTILITIES       273,000       278,000       273,000         A03303       Electricity       15,000       15,000       15,000         001       Electricity       15,000       15,000       15,000         A03304       Hot and cold weather charges       258,000       263,000       258,000         001       Hot and Cold Weather Charges       258,000       258,000         003       Gilgit-Baltistan Weather Charges       258,000       850,000       1,000,000         A038       TOTAL TRAVEL & 850,000       850,000       1,000,000         TRANSPORTATION       250,000       250,000       300,000         A03805       Travelling allowance       250,000       250,000       300,000         A03807       P.O.L Charges A.planes       600,000       600,000       700,000         H.coptors S.Cars M/C(Govt.)       400,000       600,000       700,000	A03201	Postage and telegraph		5,000	5,000	5,000		
A033 TOTAL UTILITIES  273,000 278,000 273,000  A03303 Electricity  15,000 15,000 15,000  15,000 15,000 15,000  A03304 Hot and cold weather charges  258,000 263,000  Hot and Cold Weather Charges  303 Gilgit-Baltistan Weather Charges  258,000 258,000  A038 TOTAL TRAVEL & 850,000 850,000  TRANSPORTATION  A03805 Travelling allowance  303,000 250,000 300,000  A03807 P.O.L Charges A.planes  H.coptors S.Cars M/C(Govt.)	A03202	Telephone and trunk call		15,000	15,000	15,000		
A03303 Electricity	001	Telephone and Trunk Calls		15,000	15,000	15,000		
001       Electricity       15,000       15,000       15,000       15,000       263,000       258,000       258,000       258,000       263,000       258,000       258,000       258,000       258,000       258,000       258,000       258,000       258,000       258,000       258,000       250,000       250,000       250,000       300,000       300,000       300,000       300,000       300,000       300,000       300,000       400,000       500,000       300,000       300,000       300,000       400,000       700,000	A033	TOTAL UTILITIES		273,000	<u>278,000</u>	273,000		
A03304 Hot and cold weather charges 258,000 263,000 258,000 001 Hot and Cold Weather Charges 258,000 263,000 258,000 003 Gilgit-Baltistan Weather Charges 258,000 258,000 258,000 258,000 A038 TOTAL TRAVEL & 850,000 850,000 1,000,000 TRANSPORTATION 250,000 250,000 300,000 001 Travelling Allowance 250,000 250,000 300,000 A03807 P.O.L Charges A.planes 600,000 600,000 600,000 700,000 H.coptors S.Cars M/C(Govt.)	A03303	Electricity		15,000	15,000	15,000		
001       Hot and Cold Weather Charges       263,000         003       Gilgit-Baltistan Weather Charges       258,000         A038       TOTAL TRAVEL & 850,000       850,000       1,000,000         TRANSPORTATION       250,000       250,000       300,000         A03805       Travelling allowance       250,000       250,000       300,000         A03807       P.O.L Charges A.planes       600,000       600,000       700,000         H.coptors S.Cars M/C(Govt.)       400,000       600,000       700,000	001	Electricity		15,000	15,000	15,000		
003       Gilgit-Baltistan Weather Charges       258,000       258,000         A038       TOTAL TRAVEL & 850,000       850,000       1,000,000         TRANSPORTATION       250,000       250,000       300,000         A03805       Travelling allowance       250,000       250,000       300,000         A03807       P.O.L Charges A.planes       600,000       600,000       700,000         H.coptors S.Cars M/C(Govt.)       400,000       600,000       700,000	A03304	Hot and cold weather charges		258,000	263,000	258,000		
A038 TOTAL TRAVEL & 850,000 850,000 1,000,000 TRANSPORTATION  A03805 Travelling allowance 250,000 250,000 300,000 01 Travelling Allowance 250,000 250,000 300,000 A03807 P.O.L Charges A.planes 600,000 600,000 700,000 H.coptors S.Cars M/C(Govt.)	001	Hot and Cold Weather Charges			263,000			
TRANSPORTATION         A03805       Travelling allowance       250,000       250,000       300,000         001       Travelling Allowance       250,000       250,000       300,000         A03807       P.O.L Charges A.planes       600,000       600,000       700,000         H.coptors S.Cars M/C(Govt.)       400,000       600,000       700,000	003	Gilgit-Baltistan Weather Charges		258,000		258,000		
001       Travelling Allowance       250,000       250,000       300,000         A03807       P.O.L Charges A.planes       600,000       600,000       700,000         H.coptors S.Cars M/C(Govt.)       600,000       700,000       700,000	A038			<u>850,000</u>	<u>850,000</u>	1,000,000		
A03807 P.O.L Charges A.planes 600,000 600,000 700,000 H.coptors S.Cars M/C(Govt.)	A03805	Travelling allowance		250,000	250,000	300,000		
H.coptors S.Cars M/C(Govt.)	001	Travelling Allowance		250,000	250,000	300,000		
	A03807	P.O.L Charges A.planes		600,000	600,000	700,000		
P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 600,000 600,000 700,000		H.coptors S.Cars M/C(Govt.)						
	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	600,000	700,000		

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (		Rs	Rs	Rs
DM1	708 Deputy Director Agriculture R Diamer	Research			
A039	TOTAL GENERAL		<u>255,000</u>	255,000	255,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
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
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		431,000	
A041	TOTAL PENSION			431,000	
A04114	Superannuation Encashment of L.P.R			431,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		431,000	
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	<u>330,000</u>	380,000
A130	TOTAL TRANSPORT		300,000	300,000	350,000
A13001	Transport		300,000	300,000	350,000
001	Transport		300,000	300,000	350,000
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
1113201	armedic and ratures		15,000	17,000	17,000

15,000

15,000

15,000

001 Furniture and Fixture

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND	COMMISSION			
DM1708	Deputy Director Agriculture I	Research			
	Diamer				

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFF AGRI,FOOD,IRR AGRICULTURE ADMINISTRATE	AIGATION,FO			Rs	Rs	Rs
GL15	512 Secretary Agricul	ture Departm	ent GB				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		52,924,000	35,917,000	27,160,000
A011	TOTAL PAY		21	21	15,163,000_	<u> 10,134,000</u>	7,188,000
A011-1	TOTAL PAY OF OFFICERS	s	11	11	11,912,000_	7,282,000	4,700,000
A01101	Total Basic Pay		11	11	11,910,000_	6,839,000	4,286,000
S014	Secretary	(BPS-20)	1	1	2,070,000		864,000
A030	Additional Secretary	(BPS-19)	1	1	1,900,000		782,000
D074	Deputy Secretary	(BPS-18)	2	2	2,240,000		938,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		242,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		242,000
S016	Section Officer	(BPS-17)	3	3	3,310,000		727,000
S147	Superintendent	(BPS-17)	1	1	600,000		242,000
S116	Stenographer	(BPS-16)	1	1	590,000		249,000
A01103 A01105	Special pay Qualification Pay				1,000 1,000	434,000 9,000	405,000 9,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	10	<u>10</u>	3,251,000	2,852,000	2,488,000
A01151	Total Pay of Other Staff		10	<u>10</u>	3,250,000	2,662,000	2,302,000
A068	Assistant	(BPS-16)	1	1	590,000		374,000
S117	Stenotypist	(BPS-14)	3	3	980,000		630,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		210,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		166,000
D159	Driver	(BPS-05)	2	2	610,000		621,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		301,000
A01153	Special pay				1,000	190,000	186,000
A012	TOTAL ALLOWANCES				<u>37,761,000</u>	25,783,000	19,972,000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (				
GL15	Secretary Agriculture Department	nent GB			
A012-1	TOTAL REGULAR ALLOWANCES		33,260,000	18,643,000	17,752,000_
A01201	Senior post Allowance		10,000	12,000	11,000
A01202	House rent Allowance		1,130,000	724,000	749,000
A01203	Conveyance allowance		910,000	422,000	395,000
A0120D	Integrated Allowance		40,000	44,000	42,000
A0120N	Special Allowance@20% of B.Pay		7,530,000	452,000	433,000
	for Secretariat Emp				
A01211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance			56,000	32,000
A01217	Medical allowance		520,000	347,000	331,000
A01224	Entertainment allowance		10,000	12,000	11,000
A01228	Orderly allowance		20,000	167,000	163,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0122S	Utility Allowance		190,000	1,174,000	1,138,000
A01239	Special allowance			2,000	1,000
A0123E	Executive Allowance		16,760,000	8,440,000	7,890,000
A0123X	Ad-hoc Relief Allowance 2020		1,800,000	1,114,000	1,069,000
A01241	Utility allowance for electricity			61,000	29,000
A0124R	Adhoc Relief Allowance 2022		1,530,000	907,000	868,000
A0124X	Adhoc Relief Allowance 2023			2,917,000	2,831,000
A01250	Incentive Allowance		2,800,000	1,734,000	1,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,501,000	7,140,000	2,220,000
A01273	Honoraria		3,000,000	4,590,000	
001	HONORARIA		3,000,000	4,590,000	
A01274	Medical charges		1,000	840,000	
A01277	Contingent paid staff		1,500,000	1,710,000	2,220,000
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES		6,191,000	8,955,000	8,906,000
A032	TOTAL COMMUNICATIONS		350,000	330,000	350,000
A03201	Postage and telegraph		50,000	30,000	50,000
A03202	Telephone and trunk call		300,000	300,000	300,000
001	Telephone and Trunk Calls		300,000	300,000	300,000

042101 ADMINISTRATION/LAND COMMISSION							
UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
ND PARTIO	CULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING					
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND (	COMMISSION					
GL1512	2 Secretary Agriculture Departr	nent GB					
A033 T	TOTAL UTILITIES		355,000	310,000	355,000		
A03303 I	Electricity		100,000	25,000	100,000		
	Electricity		100,000	25,000	100,000		
	Hot and cold weather charges		255,000	285,000	255,000		
	Hot and Cold Weather Charges			285,000			
	Gilgit-Baltistan Weather Charges		255,000	,	255,000		
A034 T	TOTAL OCCUPANCY COSTS			288,000			
A03403 F	Rent for residential building			288,000			
A036 T	TOTAL MOTOR VEHICLES		1,000_		1,000		
A03603 F	Registration		1,000		1,000		
A038 T	TOTAL TRAVEL &		4,405,000	6,258,000	6,200,000		
7	TRANSPORTATION						
A03805 T	Travelling allowance		1,600,000	2,223,000	2,200,000		
	Travelling Allowance		1,600,000	2,223,000	2,200,000		
	Fransportation of Goods (Govt.)		5,000				
001	Transportation of Goods		5,000				
A03807 I	P.O.L Charges A.planes		2,800,000	4,035,000	4,000,000		
	H.coptors S.Cars M/C(Govt.)						
001 F	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,800,000	4,035,000	4,000,000		
A039 T	TOTAL GENERAL		1,080,000	<u>1,769,000</u>	2,000,000		
A03901 S	Stationery		500,000	700,000	1,000,000		
	Stationery		500,000	700,000	1,000,000		
	Printing and publication		60,000	328,000	100,000		
	Newspapers periodicals and books		•	20,000	•		
	Newspapers, Periodicals and Books			20,000			
	Uniforms and protective clothing		20,000	20,000	100,000		
	Uniforms and Protective Clothing		20,000	20,000	100,000		
	Advertising & Publicity			10,000			

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210			Rs	Rs	Rs
GL15	Secretary Agriculture Departm	nent GB			
A03970 001	Others		<u>500,000</u> 500,000	<u>691,000</u> 691,000	800,000 800,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	REFITS		4,290,000	
A041	TOTAL PENSION			4,290,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		4,290,000 4,290,000	
A06	TOTAL TRANSFERS		250,000	396,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	396,000	250,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>250,000</u> 250,000	396,000 396,000	<u>250,000</u> 250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	894,000	500,000
A094	TOTAL OTHER STORES AND STOCKS			<u>194,000</u>	
A09408 001	Generic Consumables Generic Consumables			<u>194,000</u> 194,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		250,000	250,000	250,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		250,000	<u>250,000</u> 250,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000	<u>450,000</u>	250,000
A09701	Purchase of Furniture and Fixture		250,000	450,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,900,000</u>	4,839,000	2,600,000

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL15	Secretary Agriculture Departm	nent GB			
A130	TOTAL TRANSPORT		1,800,000_	4,691,000	2,500,000
A13001	Transport		1,800,000	4,691,000	2,500,000
001	Transport		1,800,000	4,691,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	98,000	50,000
A13201	Furniture and Fixtures		50,000	98,000	50,000
001	Furniture and Fixture		50,000	98,000	50,000
Secreta	ary Agriculture Department GB		61,765,000	55,291,000	39,416,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 GL15		COMMISSION	Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES		540,620,000		343,620,000
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		620,000
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		540,000,000		343,000,000
A03927	Purchase of drug and medicines		25,000,000		25,000,000
001	Purchase of Drugs and Medicines		25,000,000		25,000,000
A03963	Feeding Diet Food Charges		15,000,000		18,000,000
005	Feeding Charges (Fish Feed)		5,000,000		8,000,000
006	Feeding Charges (Livestock & Poultry)		10,000,000		10,000,000
A03970	Others		500,000,000		300,000,000
057	CM's Initiative for Agriculture, Livestock & Fis	sheries	500,000,000		300,000,000
C4	ary Agriculture Livestock &		540,620,000		343,620,000

INOTE	NAT CHAODIECE CLASSE	ICATION	NIFTS 4TO	7D OF	DIDGET	DEVICED	DIDOFF
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024		2023-2024	2023-2024	2024-2025
04 042 0421 04210	ECONOMIC AFF. AGRI,FOOD,IRRI AGRICULTURE ADMINISTRATIO	GATION,FO			Rs	Rs	Rs
GL16	517 Director Agriculur	e GB Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		66,451,000	81,308,000	80,804,000
A011	TOTAL PAY		<u>74</u>	<u>74</u>	41,121,000	41,963,000	42,205,000
A011-1	TOTAL PAY OF OFFICERS		15	<u>15</u>	<u> 16,501,000</u>	<u> 18,887,000</u>	18,999,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	16,500,000	16,584,000	16,752,000
D104	Director	(BPS-19)	1	1	2,220,000		2,053,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,780,000		1,607,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,780,000		1,607,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	1,780,000		2,053,000
A048	Agriculture Officer	(BPS-17)	3	3	3,540,000		3,297,000
A051	Agronomist	(BPS-17)	1	1	600,000		582,000
C124	Crop Estimator	(BPS-17)	1	1	770,000		729,000
H047	Horticulturist	(BPS-17)	1	1	890,000		840,000
P043	Plant Protection Officer	(BPS-17)	1	1	120,000		1,136,000
S114	Statistical Officer	(BPS-17)	2	2	1,210,000		1,164,000
S116	Stenographer	(BPS-16)	2	2	1,810,000		1,684,000
A01102 A01103	Personal pay Special pay				1,000	1,147,000 1,156,000	1,119,000 1,128,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>59</u>	<u>59</u>	24,620,000	23,076,000	23,206,000
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	24,620,000	21,681,000	21,845,000
A009	Accountant	(BPS-16)	1	1	810,000		756,000
O001	Office Assistant	(BPS-16)	1	1	700,000		659,000
A046	Agriculture Assistant	(BPS-15)	2	2	910,000		862,000
C077	Computer Operator	(BPS-14)	1	1	750,000		693,000
COTT							

042101 ADMINISTRATION/LAND COMMISSION								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO		ATION NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
042 0421					Rs	Rs	Rs	
GL16	517 Director Agriculur	e GB Gilgit						
S117	Stenotypist	(BPS-14)	3	3	1,170,000		1,112,000	
U019	Upper Division Clerk	(BPS-14)	3	3	1,700,000		1,589,000	
F012	Field Assistant	(BPS-11)	4	4	1,420,000		1,343,000	
L093	Lower Division Clerk	(BPS-11)	6	6	2,350,000		2,205,000	
H046	Horticulture Assistant	(BPS-10)	1	1	580,000		548,000	
		,		1				
A069	Assistant (Accountant)	(BPS-08)	1		250,000		242,000	
H006	Head Constable	(BPS-07)	1	1	380,000		358,000	
M027	Mechanic	(BPS-06)	1	1	200,000		195,000	
C088	Constable	(BPS-05)	7	7	2,470,000		2,196,000	
D159	Driver	(BPS-05)	8	8	3,110,000		2,870,000	
D159	Driver	(BPS-04)	1	1	220,000		207,000	
L014	Laboratory Attendant	(BPS-02)	2	2	460,000		696,000	
N005	N/Qasid/Malies	(BPS-02)	7	7	1,650,000		1,536,000	
C053	Chowkidar	(BPS-01)	1	1	180,000		172,000	
N006	Naib Qasid	(BPS-01)	1	1	1,650,000		172,000	
11000	Turo Quala	(B15 01)	•	•	1,030,000		172,000	
	Personal pay					21,000	20,000	
A01153	Special pay					1,374,000	1,341,000	
A012	TOTAL ALLOWANCES				25,330,000	39,345,000	38,599,000	
A012-1	TOTAL REGULAR ALLOW	ANCES			24,730,000	38,520,000	37,711,000_	
A01202	House rent Allowance				3,010,000	2,730,000	2,664,000	
A01203	Conveyance allowance				2,250,000	2,024,000	1,975,000	
A0120D	Integrated Allowance				50,000	44,000	42,000	
A01211 A01216	Hill allowance Qualification allowance				650,000	60,000 630,000	59,000 410,000	
A01216 A01217	Medical allowance				1,520,000	1,408,000	1,374,000	
A01217	Entertainment allowance				1,520,000	6,000	6,000	
A01226	Computer allowance				10,000	18,000	18,000	
A0122N	Special Conveyance Allowance					40,000	40,000	
	to Disbaled Employees							
A01238	Charge allowance					60,000	118,000	

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421 04210	AGRICULTURE 11 ADMINISTRATION/LAND (	OMMISSION			
04210	OI ADMINISTRATION/LAND	OMMISSION			
GL16	17 Director Agriculure GB Gilgit				
A0123X	Ad-hoc Relief Allowance 2020			5,141,000	5,017,000
A0124C	Disparity Reduction Allowance		5,860,000	6,031,000	5,886,000
A0124F	Adhoc Relief Allowance -2021			28,000	27,000
A0124N	Disparity Reduction Allowance		7,750,000	3,765,000	3,674,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		3,360,000	3,765,000	3,674,000
A0124X	Adhoc Relief Allowance 2023			12,770,000	12,463,000
A01250	Incentive Allowance		270,000		264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>600,000</u>	825,000	888,000
A01273	Honoraria			75,000	
001	HONORARIA			75,000	
A01274	Medical charges			66,000	
A01277	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES		4,738,000	142,767,000	5,038,000
A032	TOTAL COMMUNICATIONS		140,000	140,000	140,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		130,000	130,000	130,000
001	Telephone and Trunk Calls		130,000	130,000	130,000
A033	TOTAL UTILITIES		1,243,000	1,257,000	1,243,000
A03303	Electricity		100,000	100.000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,143,000	1,157,000	1,143,000
	Hot and Cold Weather Charges			1,157,000	
001			1,143,000		1,143,000
001 003	Gilgit-Baltistan Weather Charges				
003	-		2,300,000	2,521,000	2,600,000
	TOTAL TRAVEL & TRANSPORTATION		2,300,000_	2,521,000	2,600,000
003	TOTAL TRAVEL &				<b>2,600,000</b>

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 1 ADMINISTRATION/LAND O		Rs	Rs	Rs
GL16	17 Director Agriculure GB Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,500,000_	1,650,000	1,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	1,650,000	1,700,000
A039	TOTAL GENERAL		1,055,000_	138,849,000	1,055,000
A03901	Stationery		500,000	500 000	500 000
001	Stationery		500,000	500,000	500,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		60,000	60,000	60,000
001	Uniforms and Protective Clothing		60,000	60,000	60,000
A03907	Advertising & Publicity			405,000	
001	ADVERTISING & PUBLICITY			405,000	
A03917	Law charges		240,000	90,000	240,000
A03970	Others		250,000	137,789,000	250,000
001	Others		250,000	137,789,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		12,000	
A041	TOTAL PENSION			12,000	
A04106	Reimbursement of medical			12,000	
	charges to pensioners				
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A12	TOTAL CIVIL WORKS			1,000,000	
A124	TOTAL BUILDING AND STRUCTURES			1,000,000_	
A12404	Structures			1,000,000	

042101	ADMINISTRATION/LAND COMN	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND C	Rs	Rs	Rs	
GL16	Director Agriculure GB Gilgit				
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,100,000	1,100,000
A130	TOTAL TRANSPORT		1,000,000_	1,000,000	1,000,000
A13001 001	Transport Transport		1,000,000	1,000,000 1,000,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000_
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Director Agriculure GB Gilgit 72,309,000 226,207,000 86,962,000					

AND PARTICULARS OF THE SCHEME  2023-2024  2024-2025  Rs  Rs  Rs  Rs  Rs  Rs  Rs  ACRICULTURE  042101  ADMINISTRATION/LAND COMMISSION  GL1618  Deputy Director Agriculture, Gigit  A011  TOTAL EMPLOYEES RELATED EXPENSES  53, 195,000  A011-1  TOTAL PAY OF OFFICERS  A 6 6 6,862,000  A011-1  TOTAL PAY OF OFFICERS  A 6 6 6,862,000  A011-1  TOTAL PAY OF OFFICERS  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA 25,732,000  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER STAFF  BA BA ACCOUNTANT  A011-1  TOTAL PAY OF OTHER					ISSION	AND COMM	ADMINISTRATION/I	042101	
AGRICONOMIC AFFAIRS   AGRICONOMIC AFFAIRS   AGRICONOMIC AFFAIRS   AGRICOLITURE   ADMINISTRATION/LAND COMMISSION	BUDGET ESTIMATES 2024-2025	ESTIMATES	ESTIMATES	STS	POS				
A01         TOTAL EMPLOYEES RELATED EXPENSES         53,395,000         69,869,000           A011         TOTAL PAY         90         90         32,594,000         34,805,000           A011-1         TOTAL PAY OF OFFICERS         6         6         6,862,000         9,307,000         —           A01101         Total Basic Pay         6         6         6,860,000         9,307,000         —           D041         Deputy Director         (BPS-18)         1         1         1,700,000         —           A01402         Personal pay         1,000         517,000         —         —           A01103         Special pay         1,000         517,000         —           A0112         TOTAL PAY OF OTHER STAFF         84         84         25,730,000         —         25,498,000           A01151         Total Pay of Other Staff         84         84         25,730,000         —         23,652,000           A01151         Total Pay of Other Staff         84         84         25,730,000         —         23,652,000           A01151         Total Pay of Other Staff         84         84         25,730,000         —         23,652,000           A01151         Total Pay of Other Staff <th>Rs</th> <th>Rs</th> <th>Rs</th> <th></th> <th></th> <th>IGATION,FO</th> <th colspan="2">AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE</th>	Rs	Rs	Rs			IGATION,FO	AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE		
A011 TOTAL PAY 90 90 32.594.000 34.805.000 —  A011-1 TOTAL PAY OF OFFICERS 6 6 6 6.862.000 9.307.000 —  A01101 Total Basic Pay 6 6 6 6.860.000 8.306.000 —  D041 Deputy Director (BPS-18) 1 1 1,700,000 —  A048 Agriculture Officer (BPS-17) 5 5 5,160,000 —  A01102 Personal pay 1,000 517,000 484,000 —  A0111-2 TOTAL PAY OF OTHER STAFF 84 84 25.732.000 —  A011-2 TOTAL PAY OF OTHER STAFF 84 84 2.25.732.000 —  A01151 Total Pay of Other Staff 84 84 25.732.000 —  A009 Accountant (BPS-16) 1 1 860,000 —  H004 Head Clerk (BPS-16) 1 1 700,000 —  A046 Agriculture Assistant (BPS-15) 3 3 1,660,000 —  U019 Upper Division Clerk (BPS-14) 1 1 720,000 —  F012 Field Assistant (BPS-11) 6 6 2.570,000 —  L093 Lower Division Clerk (BPS-11) 5 5 2,320,000 —  S125 Store Keeper (BPS-11) 1 1 390,000 —  B015 Budder (BPS-05) 4 4 4 940,000 —  D159 Driver (BPS-05) 3 3 1,020,000 —  B015 Budder (BPS-05) 4 4 4 940,000 —  D159 Driver (BPS-05) 3 3 1,020,000 —  B015 Budder (BPS-05) 1 1 250,000 —  H011 Head Malics/Jamadar/Weighmen (BPS-02) 4 4 1,050,000 —  H014 Laboratory Attendant (BPS-02) 4 4 1,050,000 —  N014 Naib Qusid/Chowkidar/Malie (BPS-02) 4 5 45 11,510,000 —					git	griculture, G	18 Deputy Director A	GL16	
A011-1 TOTAL PAY OF OFFICERS  6 6 6.862.000 9.307.000 —  A01101 Total Basic Pay 6 6 6 6.860.000 8.306.000 —  D041 Deputy Director (BPS-18) 1 1 1.700.000  A048 Agriculture Officer (BPS-17) 5 5 5.160.000  A01102 Personal pay 1.000 517.000  A01103 Special pay 1.000 484.000  A011-2 TOTAL PAY OF OTHER STAFF 84 84 2.5.732.000 25.498.000 —  A01151 Total Pay of Other Staff 84 84 2.5.730.000 23.652.000 —  A009 Accountant (BPS-16) 1 1 860.000  H004 Head Clerk (BPS-16) 1 1 700.000  A046 Agriculture Assistant (BPS-15) 3 3 1.660.000  U019 Upper Division Clerk (BPS-14) 1 1 720.000  F012 Field Assistant (BPS-11) 6 6 2.570.000  L093 Lower Division Clerk (BPS-11) 5 5 2.320.000  S125 Store Keeper (BPS-11) 1 1 390.000  B015 Budder (BPS-05) 4 4 940.000  D159 Driver (BPS-05) 3 3 1.020.000  B015 Budder (BPS-05) 4 4 940.000  D159 Driver (BPS-05) 3 3 1.020.000  B015 Budder (BPS-05) 4 4 1.050.000  H011 Head (BPS-05) 4 4 1.050.000  H012 Laboratory Attendant (BPS-02) 4 4 1.050.000  N014 Naib Qusid/Chowkidar/Malie (BPS-02) 45 45 11.510.000  C053 Chowkidar (BPS-01) 2 2 370.000	67,207,000	69,869,000	53,395,000		cs	ATED EXPENSI	TOTAL EMPLOYEES REL	A01	
A01101 Total Basic Pay  6 6 6 6.860.000.  D041 Deputy Director (BPS-18) 1 1 1,700,000  A048 Agriculture Officer (BPS-17) 5 5 5,160,000  A01102 Personal pay 1,000 517,000  A01103 Special pay 1,000 484,000  A011-2 TOTAL PAY OF OTHER STAFF 84 84 2,25,732,000.  A01151 Total Pay of Other Staff 84 84 25,732,000.  A01151 Total Pay of Other Staff 84 84 25,732,000.  A009 Accountant (BPS-16) 1 1 860,000  H004 Head Clerk (BPS-16) 1 1 700,000  A046 Agriculture Assistant (BPS-15) 3 3 1,660,000  U019 Upper Division Clerk (BPS-14) 1 1 720,000  F012 Field Assistant (BPS-11) 6 6 2,570,000  Lower Division Clerk (BPS-11) 5 5 2,320,000  S125 Store Keeper (BPS-11) 1 1 390,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 4 4 10,050,000  B016 Budder (BPS-04) 2 2 450,000  H011 Head Malies/Jamadar/Weighmen (BPS-02) 4 4 1,050,000  M014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000  N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000  N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000	33,040,000	34,805,000_	32,594,000	90	<u>90</u>		TOTAL PAY	A011	
D041 Deputy Director (BPS-18) 1 1 1,700,000 A048 Agriculture Officer (BPS-17) 5 5 5,160,000 A01102 Personal pay 1,000 517,000 A01103 Special pay 1,000 484,000  A011-2 TOTAL PAY OF OTHER STAFF 84 84 25,732,000 25,498,000 A011-5 Total Pay of Other Staff 84 84 25,732,000 23,652,000  A011-6 Hould Head Clerk (BPS-16) 1 1 860,000 A040 Agriculture Assistant (BPS-16) 1 1 700,000 A040 Agriculture Assistant (BPS-15) 3 3 1,660,000 U019 Upper Division Clerk (BPS-14) 1 1 720,000 F012 Field Assistant (BPS-11) 6 6 2,570,000 L093 Lower Division Clerk (BPS-11) 5 5 2,320,000 S125 Store Keeper (BPS-11) 1 1 390,000 S125 Store Keeper (BPS-11) 1 1 390,000 B015 Budder (BPS-05) 4 4 940,000 D159 Driver (BPS-05) 3 3 1,020,000 B015 Budder (BPS-05) 4 4 940,000 B159 Driver (BPS-05) 4 4 1,050,000 B161 Head Malies/Jamadar/Weighmen (BPS-02) 4 4 1,050,000 B175 Notice (BPS-02) 4 4 1,050,000 B180 Notice (BPS-02) 4 5 5 11,510,000	7,789,000	9,307,000	6,862,000	6	6	<b>S</b>	TOTAL PAY OF OFFICER	A011-1	
A018 Agriculture Officer (BPS-17) 5 5 5,160,000  A01102 Personal pay 1,000 517,000 A01103 Special pay 1,000 484,000  A011-2 TOTAL PAY OF OTHER STAFF 84 84 25,732,000 23,652,000  A011-1 Total Pay of Other Staff 84 84 25,730,000 23,652,000  A009 Accountant (BPS-16) 1 1 860,000  H004 Head Clerk (BPS-16) 1 1 700,000  A046 Agriculture Assistant (BPS-15) 3 3 3 1,660,000  U019 Upper Division Clerk (BPS-14) 1 1 720,000  F012 Field Assistant (BPS-11) 6 6 2,570,000  L093 Lower Division Clerk (BPS-11) 5 5 2,320,000  S125 Store Keeper (BPS-11) 1 1 390,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-05) 4 4 940,000  B015 Budder (BPS-05) 4 4 1,050,000  H011 Head (BPS-02) 4 4 1,050,000  H011 Laboratory Attendant (BPS-02) 1 1 250,000  N014 Naib (BPS-02) 45 45 11,510,000  C053 Chowkidar (BPS-01) 2 2 3 370,000	6,813,000	8,306,000	6,860,000	6	6		Total Basic Pay	A01101	
A01102 Personal pay A01103 Special pay A01104 Special pay A01105 Special pay A01105 Special pay A01106 Special pay A01107 TOTAL PAY OF OTHER STAFF B4 B4 25,732,000 25,498,000 A01151 Total Pay of Other Staff B4 B4 25,730,000 23,652,000 A009 Accountant (BPS-16) 1 1 860,000 A009 Accountant (BPS-16) 1 1 700,000 A046 Agriculture Assistant (BPS-15) 3 3 3 1,660,000 B019 Upper Division Clerk (BPS-14) 1 1 720,000 F012 Field Assistant (BPS-11) 6 6 6 2,570,000 L093 Lower Division Clerk (BPS-11) 5 5 2,320,000 S125 Store Keeper (BPS-11) 1 1 390,000 B015 Budder (BPS-05) 4 4 940,000 D159 Driver (BPS-05) 3 3 1,020,000 B015 Budder (BPS-05) 4 4 940,000 B015 Budder (BPS-05) 4 4 1,050,000 B015 Budder (BPS-02) 4 4 1,050,000 B016 Budder (BPS-02) 4 1 1 250,000 B017 Head Malies/Jamadar/Weighmen L014 Laboratory Attendant (BPS-02) 4 4 1,050,000 N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000 C053 Chowkidar (BPS-01) 2 2 3 370,000	210,000		1,700,000	1	1	(BPS-18)	Deputy Director	D041	
A01103 Special pay  1,000 484,000  A011-2 TOTAL PAY OF OTHER STAFF  84 84 25,732,000 25,498,000  A01151 Total Pay of Other Staff  84 84 25,730,000 23,652,000  A009 Accountant (BPS-16) 1 1 860,000  H004 Head Clerk (BPS-16) 1 1 700,000  A046 Agriculture Assistant (BPS-15) 3 3 1,660,000  U019 Upper Division Clerk (BPS-14) 1 1 720,000  F012 Field Assistant (BPS-11) 6 6 6 2,570,000  L093 Lower Division Clerk (BPS-11) 5 5 2,320,000  S125 Store Keeper (BPS-11) 1 1 390,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-05) 4 4 1,050,000  H011 Head (BPS-04) 2 2 450,000  H011 Head (BPS-02) 4 4 1,050,000  N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000  C053 Chowkidar (BPS-01) 2 2 370,000	6,603,000		5,160,000	5	5	(BPS-17)	Agriculture Officer	A048	
A011-2         TOTAL PAY OF OTHER STAFF         84         84         25,732,000         25,498,000           A01151         Total Pay of Other Staff         84         84         25,730,000         23,652,000           A009         Accountant         (BPS-16)         1         1         860,000           H004         Head Clerk         (BPS-16)         1         1         700,000           A046         Agriculture Assistant         (BPS-15)         3         3         1,660,000           U019         Upper Division Clerk         (BPS-14)         1         1         720,000           F012         Field Assistant         (BPS-11)         6         6         2,570,000           L093         Lower Division Clerk         (BPS-11)         5         5         2,320,000           S125         Store Keeper         (BPS-11)         1         1         390,000           B015         Budder         (BPS-05)         4         4         940,000           D159         Driver         (BPS-05)         3         3         1,020,000           B015         Budder         (BPS-04)         2         2         450,000           H011         Head Malies/Jamadar/Weigh	504,000	517,000	1,000				Personal pay	A01102	
A01151 Total Pay of Other Staff	472,000	484,000	1,000				Special pay	A01103	
A009 Accountant (BPS-16) 1 1 860,000 H004 Head Clerk (BPS-16) 1 1 700,000 A046 Agriculture Assistant (BPS-15) 3 3 1,660,000 U019 Upper Division Clerk (BPS-14) 1 1 720,000 F012 Field Assistant (BPS-11) 6 6 6 2,570,000 L093 Lower Division Clerk (BPS-11) 5 5 2,320,000 S125 Store Keeper (BPS-11) 1 1 390,000 B015 Budder (BPS-05) 4 4 940,000 D159 Driver (BPS-05) 3 3 1,020,000 B015 Budder (BPS-05) 4 4 940,000 H011 Head (BPS-04) 2 2 450,000 H011 Head (BPS-04) 4 4 1,050,000 L094 Laboratory Attendant (BPS-02) 4 4 1 1,050,000 N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000 C053 Chowkidar (BPS-01) 2 2 370,000	25,251,000	25,498,000	25,732,000	84	<u>84</u>	AFF	TOTAL PAY OF OTHER S	A011-2	
H004 Head Clerk (BPS-16) 1 1 700,000 A046 Agriculture Assistant (BPS-15) 3 3 1,660,000 U019 Upper Division Clerk (BPS-14) 1 1 720,000 F012 Field Assistant (BPS-11) 6 6 6 2,570,000 L093 Lower Division Clerk (BPS-11) 5 5 2,320,000 S125 Store Keeper (BPS-11) 1 1 390,000 B015 Budder (BPS-05) 4 4 940,000 D159 Driver (BPS-05) 3 3 1,020,000 B015 Budder (BPS-05) 4 4 4 940,000 H011 Head (BPS-04) 2 2 450,000 H011 Head (BPS-02) 4 4 1,050,000 L014 Laboratory Attendant (BPS-02) 1 1 250,000 N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000 C053 Chowkidar (BPS-01) 2 2 370,000	23,454,000	23,652,000	25,730,000	<u>84</u>	<u>84</u>		Total Pay of Other Staff	A01151	
A046 Agriculture Assistant (BPS-15) 3 3 1,660,000  U019 Upper Division Clerk (BPS-14) 1 1 720,000  F012 Field Assistant (BPS-11) 6 6 6 2,570,000  L093 Lower Division Clerk (BPS-11) 5 5 2,320,000  S125 Store Keeper (BPS-11) 1 1 390,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-05) 4 4 4 940,000  H011 Head (BPS-04) 2 2 450,000  H011 Head (BPS-04) 4 4 1,050,000  Malies/Jamadar/Weighmen (BPS-02) 4 4 1 1,050,000  N014 Naib Qasid/Chowkidar/Malie (BPS-02) 45 45 11,510,000  C053 Chowkidar (BPS-01) 2 2 370,000	829,000		860,000	1	1	(BPS-16)	Accountant	A009	
U019         Upper Division Clerk         (BPS-14)         1         1         720,000           F012         Field Assistant         (BPS-11)         6         6         2,570,000           L093         Lower Division Clerk         (BPS-11)         5         5         2,320,000           S125         Store Keeper         (BPS-11)         1         1         390,000           B015         Budder         (BPS-05)         4         4         940,000           D159         Driver         (BPS-05)         3         3         1,020,000           B015         Budder         (BPS-04)         2         2         450,000           H011         Head Malies/Jamadar/Weighmen         (BPS-02)         4         4         1,050,000           L014         Laboratory Attendant         (BPS-02)         1         1         250,000           N014         Naib Qasid/Chowkidar/Malie         (BPS-02)         45         45         11,510,000           C053         Chowkidar         (BPS-01)         2         2         370,000	512,000		700,000	1	1	(BPS-16)	Head Clerk	H004	
F012 Field Assistant (BPS-11) 6 6 6 2,570,000  L093 Lower Division Clerk (BPS-11) 5 5 2,320,000  S125 Store Keeper (BPS-11) 1 1 390,000  B015 Budder (BPS-05) 4 4 940,000  D159 Driver (BPS-05) 3 3 1,020,000  B015 Budder (BPS-04) 2 2 450,000  H011 Head (BPS-04) 2 2 450,000  H011 Head (BPS-02) 4 4 1,050,000  L014 Laboratory Attendant (BPS-02) 1 1 250,000  N014 Naib (BPS-02) 45 45 11,510,000  C053 Chowkidar (BPS-01) 2 2 370,000	1,560,000		1,660,000	3	3	(BPS-15)	Agriculture Assistant	A046	
L093         Lower Division Clerk         (BPS-11)         5         5         2,320,000           S125         Store Keeper         (BPS-11)         1         1         390,000           B015         Budder         (BPS-05)         4         4         940,000           D159         Driver         (BPS-05)         3         3         1,020,000           B015         Budder         (BPS-04)         2         2         450,000           H011         Head Malies/Jamadar/Weighmen         (BPS-02)         4         4         1,050,000           L014         Laboratory Attendant         (BPS-02)         1         1         250,000           N014         Naib Qasid/Chowkidar/Malie         (BPS-02)         45         45         11,510,000           C053         Chowkidar         (BPS-01)         2         2         370,000	667,000		720,000	1	1	(BPS-14)	Upper Division Clerk	U019	
S125         Store Keeper         (BPS-11)         1         1         390,000           B015         Budder         (BPS-05)         4         4         940,000           D159         Driver         (BPS-05)         3         3         1,020,000           B015         Budder         (BPS-04)         2         2         450,000           H011         Head Malies/Jamadar/Weighmen         (BPS-02)         4         4         1,050,000           L014         Laboratory Attendant         (BPS-02)         1         1         250,000           N014         Naib Qasid/Chowkidar/Malie         (BPS-02)         45         45         11,510,000           C053         Chowkidar         (BPS-01)         2         2         370,000	2,404,000		2,570,000	6	6	(BPS-11)	Field Assistant	F012	
B015       Budder       (BPS-05)       4       4       940,000         D159       Driver       (BPS-05)       3       3       1,020,000         B015       Budder       (BPS-04)       2       2       450,000         H011       Head Malies/Jamadar/Weighmen       (BPS-02)       4       4       1,050,000         L014       Laboratory Attendant       (BPS-02)       1       1       250,000         N014       Naib Qasid/Chowkidar/Malie       (BPS-02)       45       45       11,510,000         C053       Chowkidar       (BPS-01)       2       2       370,000	2,067,000		2,320,000	5	5	(BPS-11)	Lower Division Clerk	L093	
D159         Driver         (BPS-05)         3         3         1,020,000           B015         Budder         (BPS-04)         2         2         450,000           H011         Head Malies/Jamadar/Weighmen         (BPS-02)         4         4         1,050,000           L014         Laboratory Attendant         (BPS-02)         1         1         250,000           N014         Naib Qasid/Chowkidar/Malie         (BPS-02)         45         45         11,510,000           C053         Chowkidar         (BPS-01)         2         2         370,000	365,000		390,000	1	1	(BPS-11)	Store Keeper	S125	
B015       Budder       (BPS-04)       2       2       450,000         H011       Head Malies/Jamadar/Weighmen       (BPS-02)       4       4       1,050,000         L014       Laboratory Attendant       (BPS-02)       1       1       250,000         N014       Naib Qasid/Chowkidar/Malie       (BPS-02)       45       45       11,510,000         C053       Chowkidar       (BPS-01)       2       2       370,000	981,000		940,000	4	4	(BPS-05)	Budder	B015	
H011       Head Malies/Jamadar/Weighmen       (BPS-02)       4       4       1,050,000         L014       Laboratory Attendant       (BPS-02)       1       1       250,000         N014       Naib Qasid/Chowkidar/Malie       (BPS-02)       45       45       11,510,000         C053       Chowkidar       (BPS-01)       2       2       370,000	967,000		1,020,000	3	3	(BPS-05)	Driver	D159	
Malies/Jamadar/Weighmen         L014       Laboratory Attendant       (BPS-02)       1       1       250,000         N014       Naib Qasid/Chowkidar/Malie       (BPS-02)       45       45       11,510,000         C053       Chowkidar       (BPS-01)       2       2       370,000	496,000		450,000	2	2	(BPS-04)	Budder	B015	
N014       Naib Qasid/Chowkidar/Malie       (BPS-02)       45       45       11,510,000         C053       Chowkidar       (BPS-01)       2       2       370,000	1,231,000		1,050,000	4	4	(BPS-02)		H011	
Qasid/Chowkidar/Malie  C053 Chowkidar (BPS-01) 2 2 370,000	289,000		250,000	1	1	(BPS-02)	Laboratory Attendant	L014	
	9,956,000		11,510,000	45	45	(BPS-02)		N014	
MOLL M.P. (PDC 01)	344,000		370,000	2	2	(BPS-01)	Chowkidar	C053	
MUI1 Maii (BPS-UI) 4 4 740,000	633,000		740,000	4	4	(BPS-01)	Mali	M011	

042101 ADMINISTRATION/LAND COMMISSION								
	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 5 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs ING	Rs	Rs			
GL16	Deputy Director Agriculture, O	Gigit						
N006	Naib Qasid (BPS-01)	1 1	180,000		153,000			
A01152	Personal pay		1,000	169,000	164,000			
A01153	Special pay		1,000	1,677,000	1,633,000			
A012	TOTAL ALLOWANCES		20,801,000	35,064,000	34,167,000			
A012-1	TOTAL REGULAR ALLOWANCES		19,601,000_	33,146,000	31,947,000			
A01202	House rent Allowance		2,590,000	2,460,000	2,398,000			
A01203	Conveyance allowance		2,330,000	2,164,000	2,114,000			
A0120D	Integrated Allowance		70,000	54,000	53,000			
A01211	Hill allowance		90,000	92,000	89,000			
A01216	Qualification allowance		30,000	360,000	352,000			
A01217	Medical allowance		1,710,000	1,627,000	1,586,000			
A0121T	Adhoc Relief Allowance 2013			93,000				
A0122N	Special Conveyance Allowance to Disbaled Employees		40,000	96,000	94,000			
A01238	Charge allowance			14,000	13,000			
A0123G	Ad-hoc Relief Allowance-2018			77,000				
A0123P	Ad-hoc Relief Allowance 2019			35,000				
A0123X	Ad-hoc Relief Allowance 2020		4,660,000	4,438,000	4,258,000			
A0124C	Disparity Reduction Allowance		4,800,000	4,936,000	4,780,000			
A0124N	Disparity Reduction Allowance 2022- 15%		3,010,000	3,085,000	2,988,000			
A0124R	Adhoc Relief Allowance 2022		270,000	3,085,000	2,988,000			
	Adhoc Relief Allowance 2023		,	10,499,000	10,234,000			
A01270	Other		1,000	31,000				
001	Others		1,000	31,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,200,000_	1,918,000	2,220,000			
A01274	Medical charges			550,000				
A01277	Contingent paid staff		1,200,000	1,368,000	2,220,000			
001	Contingent Paid Staff		1,200,000	1,368,000	2,220,000			
A03	TOTAL OPERATING EXPENSES		3,474,000	5,789,000	3,624,000			

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0421	AGRICULTURE	2015255			
04210	01 ADMINISTRATION/LAND (	COMMISSION			
GL16	Deputy Director Agriculture, 0	Gigit			
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls		80,000	80,000	80,000
A033	TOTAL UTILITIES		1,398,000	1,764,000	1,398,000
A03303	Electricity		150,000	474,000	150,000
001	Electricity		150,000	474,000	150,000
A03304	Hot and cold weather charges		1,248,000	1,290,000	1,248,000
001	Hot and Cold Weather Charges			1,290,000	
003	Gilgit-Baltistan Weather Charges		1,248,000		1,248,000
A038	TOTAL TRAVEL &		1,450,000	3,400,000	1,600,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	600,000	700,000
001	Travelling Allowance		600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)			1,950,000	
001	Transportation of Goods			1,950,000	
A03807	P.O.L Charges A.planes		850,000	850,000	900,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	850,000	850,000	900,000
A039	TOTAL GENERAL		536,000	535,000	536,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000		1,000
002	Conferences / Seminars / Workshops / Sympos	ia (Local)	1,000		1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
4.04	TOTAL EMPLOYEES DESCRIPTIONENTS DE	NIEDWEG		2 220 000	

3,329,000

TOTAL EMPLOYEES RETIREMENT BENEFITS

A04

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	1 ADMINISTRATION/LAND (	COMMISSION			
GL161	18 Deputy Director Agriculture, 0	Gigit			
A041	TOTAL PENSION			3,329,000	
A04106	Reimbursement of medical charges to pensioners			595,000	
A04114	Superannuation Encashment of L.P.R			2,734,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		2,734,000	
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				
A12	TOTAL CIVIL WORKS		1,000_		1,000
A122	TOTAL IRRIGATION WORKS		1,000		1,000
A12201	Main Canals		1,000		1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>762,000</u>	<u> 759,000</u>	762,000
A130	TOTAL TRANSPORT		<u>700,000</u>	699,000	700,000
A13001	Transport		700,000	699,000	700,000
001	Transport		700,000	699,000	700,000
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	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000

042101	ADMINISTRATION/LAND COMP	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION					
04210	OI ADMINISTRATION/LAND C	OMMINISSION			
GL16	Deputy Director Agriculture, O	Gigit			
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301	Office Buildings		1,000		1,000
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		1,000		1,000
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy	Director Agriculture, Gigit		57,632,000	80,346,000	71,594,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF				BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME		ИE	POS 2023-2024		ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IR AGRICULTURI ADMINISTRAT			Rs	Rs	Rs	
GL17	08 Deputy Director Gilgit	Agriculture Ro	esearch				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		29,811,000	<u>19,102,000</u>	15,865,000
A011	TOTAL PAY		<u>40</u>	<u>40</u>	18,671,000	9,553,000	6,664,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	3,911,000	2,866,000	2,879,000
A01101	Total Basic Pay		3	3	3,910,000	2,701,000	2,718,000
D060	Deputy Director/SSO	(BPS-18)	1	1	1,470,000		1,224,000
S012	Secientific Officer	(BPS-17)	2	2	2,440,000		1,494,000
A01103	Special pay				1,000	165,000	161,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>37</u>	<u>37</u>	<u>14,760,000</u>	6,687,000	3,785,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	13,930,000	6,165,000	3,274,000
F012	Field Assistant	(BPS-11)	3	3	1,540,000		384,000
L040	LDC/Storekeeper	(BPS-11)	2	2	2,570,000		234,000
D159	Driver	(BPS-05)	2	2	1,600,000		409,000
L012	Laboratory Assistant	(BPS-05)	4	4	660,000		193,000
B015	Budder	(BPS-04)	1	1	330,000		80,000
C053	Chowkidar	(BPS-02)	3	3	880,000		241,000
L014	Laboratory Attendant	(BPS-02)	1	1	160,000		166,000
M011	Mali	(BPS-02)	21	21	6,190,000		1,567,000
A01152 A01153	Personal pay				10,000	57,000 465,000	55,000
AU1155	Special pay				820,000	405,000	456,000
A012	TOTAL ALLOWANCES				11,140,000	9,549,000	9,201,000
A012-1	TOTAL REGULAR ALLO	OWANCES			11,140,000_	9,341,000	9,201,000
A01202	House rent Allowance Conveyance allowance				1,220,000 990,000	761,000	745,000
A01203						590,000	578,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION		Rs	Rs	Rs	
GL1708	Deputy Director Agriculture R Gilgit	esearch			
A01216 Q	Qualification allowance		240,000	240,000	235,000
A01217 N	Medical allowance		770,000	457,000	447,000
A0122M A	d-hoc Relief Allowance-2016			3,000	1,000
A0122Y A	d-hoc Relief Allowance 2017			3,000	1,000
A0123G A	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P A	d-hoc Relief Allowance 2019			2,000	1,000
A0123X A	Ad-hoc Relief Allowance 2020		2,040,000	1,232,000	1,180,000
A0124C D	Disparity Reduction Allowance		2,260,000	1,403,000	1,374,000
A0124F A	Adhoc Relief Allowance -2021			4,000	1,000
	Disparity Reduction Allowance 022- 15%		1,870,000	843,000	911,000
A0124R A	Adhoc Relief Allowance 2022		1,710,000	855,000	839,000
A0124X A	Adhoc Relief Allowance 2023			2,919,000	2,861,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		208,000	
A01274 M	Medical charges			208,000	
A03 T	OTAL OPERATING EXPENSES		1,503,000	2,461,000	1,653,000
A032 T	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 P	ostage and telegraph		5,000	5,000	5,000
	elephone and trunk call		40,000	40,000	40,000
001 T	elephone and Trunk Calls		40,000	40,000	40,000
A033 T	TOTAL UTILITIES		443,000_	1,401,000_	443,000
A03303 E	lectricity		100,000	1,046,000	100,000
	lectricity		100,000	1,046,000	100,000
	lot and cold weather charges		343,000	355,000	343,000
	lot and Cold Weather Charges			355,000	
003 G	Filgit-Baltistan Weather Charges		343,000		343,000
	OTAL TRAVEL & TRANSPORTATION		<u> 750,000</u>	<u>750,000</u>	900,000
1	MINIOTORINITORY				

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION, 0421 AGRICULTURE 042101 ADMINISTRATION/LAND			Rs	Rs	Rs
GL17	08 Deputy Director Agriculture R Gilgit	esearch			
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000 500,000	250,000 500,000	300,000 600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	500,000	600,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery		120 000	120,000	120 000
001	Stationery		120,000	120,000	120,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		1,077,000	
A041	TOTAL PENSION			1,077,000_	
A04114	Superannuation Encashment of L.P.R			1,077,000	
001	SUPERANNUATION ENCASHMENT OF L.F	P.R		1,077,000	
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	915,000	380,000_
A130	TOTAL TRANSPORT		300,000	<u>885,000</u>	350,000
A13001	Transport		300 000	885 000	350,000
001	Transport		300,000	885,000	350,000
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
001			10,000	10,000	-5,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000	15,000_
A13201	Furniture and Fixtures		15,000	15,000	15,000

D PARTICU	LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042101 GL1708	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND Deputy Director Agriculture I Gilgit	COMMISSION	Rs	Rs	Rs
001 Furn	niture and Fixture		15,000	15,000	15,000

FUNCTIONAL CUM ORJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMATES   2013-2024   2013-20	042101	ADMINISTRATION/L	AND COMM	IISSION				
AGRICOLITURE   O42101   ADMINISTRATION/LAND COMMISSION				POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
A01	042 0421	AGRI,FOOD,IRR AGRICULTURE	IGATION,F			Rs	Rs	Rs
A011   TOTAL PAY OF OFFICERS   Z   Z   2,30,000   33,964,000   34,633,000	GL18	310 Deputy Director A	griculture (I	PM) Gilgit				
A011-1 TOTAL PAY OF OFFICERS Z Z 9,320,000 7,375,000 6,977,000	A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		53,800,000	66,525,000	66,382,000
A01101 Total Basic Pay	A011	TOTAL PAY		<u>75</u>	<u>75</u>	36,280,000	33,964,000	34,633,000
D048         Deputy Director Agriculture (Training)         (BPS-18)         1         1         1,700,000         1,193,000           A049         Agriculture Officer (IPM)         (BPS-17)         5         5         5,980,000         4,332,000           A050         Agriculture Officer (T&D)         (BPS-17)         1         1         1,050,000         768,000           A01102         Personal pay         260,000         253,000           A01103         Special pay         260,000         442,000         431,000           A011-2         TOTAL PAY OF OTHER STAFF         68         68         26,960,000         26,589,000         27,656,000           A01151         Total Pay of Other Staff         68         68         25,410,000         25,055,000         26,166,000           A046         Agriculture Assistant         (BPS-15)         3         3         1,520,000         1,591,000           D021         Data Entry Operator         (BPS-15)         2         2         1,000,000         521,000           A062         Artist/Photographer         (BPS-12)         1         1         500,000         538,000           F012         Field Assistant         (BPS-11)         47         47         18,180,000 <td>A011-1</td> <td>TOTAL PAY OF OFFICERS</td> <td>3</td> <td>Z</td> <td>7</td> <td>9,320,000</td> <td>7,375,000</td> <td>6,977,000</td>	A011-1	TOTAL PAY OF OFFICERS	3	Z	7	9,320,000	7,375,000	6,977,000
Agriculture (Training)  A049 Agriculture Officer (IPM) (BPS-17) 5 5 5 5.980,000 4.332,000  A050 Agriculture Officer (T&D) (BPS-17) 1 1 1 1,050,000 768,000  A01102 Personal pay 260,000 253,000  A01103 Special pay 590,000 442,000 431,000  A011-2 TOTAL PAY OF OTHER STAFF 68 68 68 26,960,000 26,589,000 27,656,000  A01151 Total Pay of Other Staff 68 68 25,410,000 25,055,000 26,166,000  A046 Agriculture Assistant (BPS-15) 3 3 3 1,520,000 1,591,000  D021 Data Entry Operator (BPS-15) 2 2 1,000,000 1,053,000  A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 550,000 538,000  F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000  D159 Driver (BPS-04) 2 2 670,000 1,353,000  C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000  N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,534,000 1,490,000  A012 TOTAL ALLOWANCES 17,520,000 31,749,000  A012-1 TOTAL REGULAR ALLOWANCES 17,520,000 31,305,000  A0120 House rent Allowance 2,200,000 2,056,000 1,995,000	A01101	Total Basic Pay		Z	ı	8,730,000	6,673,000	6,293,000
A049 Agriculture Officer (IPM) (BPS-17) 5 5 5 5.980,000 4.332,000 A050 Agriculture Officer (T&D) (BPS-17) 1 1 1 1,050,000 768,000  A01102 Personal pay 260,000 253,000 A01103 Special pay 590,000 442,000 431,000  A011-2 TOTAL PAY OF OTHER STAFF 68 68 68 26.960,000 25.055,000 26.166,000  A011-1 Total Pay of Other Staff 68 68 25.410,000 25.055,000 26.166,000  A046 Agriculture Assistant (BPS-15) 3 3 3 1,520,000 1,591,000  D021 Data Entry Operator (BPS-15) 2 2 2 1,000,000 1,053,000  A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 520,000 538,000  F012 Field Assistant (BPS-11) 47 47 18.180,000 18.536,000  D159 Driver (BPS-04) 2 2 6 670,000 18.536,000  C053 Chowkidar (BPS-04) 5 5 1,200,000 1.357,000  A01153 Special pay 1,550,000 1,534,000 1,490,000  A012 TOTAL ALLOWANCES 17,520,000 32,561,000 31,749,000  A012-1 TOTAL REGULAR ALLOWANCES 17,520,000 2,056,000 1,995,000	D048		(BPS-18)	1	1	1,700,000		1,193,000
A01102 Personal pay 590,000 253,000 442,000 253,000 A01103 Special pay 590,000 442,000 431,000 A011-2 TOTAL PAY OF OTHER STAFF 68 68 68 26,960,000 26,589,000 27,656,000 A01151 Total Pay of Other Staff 68 68 25,410,000 25,055,000 26,166,000 A046 Agriculture Assistant (BPS-15) 3 3 3 1,520,000 1,591,000 D021 Data Entry Operator (BPS-15) 2 2 1,000,000 1,053,000 A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000 L078 Library Assistant (BPS-12) 1 1 500,000 521,000 F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000 D159 Driver (BPS-04) 2 2 670,000 703,000 C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000 N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,534,000 1,490,000 A012 TOTAL ALLOWANCES 17,520,000 32,219,000 31,305,000 A0121 TOTAL REGULAR ALLOWANCES 17,520,000 2,056,000 1,995,000 A0120 House rent Allowance 2,200,000 2,056,000 1,995,000	A049		(BPS-17)	5	5	5,980,000		4,332,000
A01103 Special pay 590,000 442,000 431,000  A011-2 TOTAL PAY OF OTHER STAFF 68 68 68 26,960,000 26,589,000 27,656,000  A01151 Total Pay of Other Staff 68 68 25,410,000 25,055,000 26,166,000  A046 Agriculture Assistant (BPS-15) 3 3 3 1,520,000 1,591,000  D021 Data Entry Operator (BPS-15) 2 2 1,000,000 1,053,000  A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 520,000 538,000  F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000  D159 Driver (BPS-04) 2 2 670,000 703,000  C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000  N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,534,000 1,490,000  A0120 TOTAL ALLOWANCES 17,520,000 32,219,000 31,305,000  A0121 TOTAL REGULAR ALLOWANCES 2,200,000 2,056,000 1,995,000	A050	Agriculture Officer (T&D)	(BPS-17)	1	1	1,050,000		768,000
A01151 Total Pay of Other Staff 68 68 25.410.000 25.055.000 26.166.000  A046 Agriculture Assistant (BPS-15) 3 3 3 1,520,000 1,591,000  D021 Data Entry Operator (BPS-15) 2 2 1,000,000 1,053,000  A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 520,000 538,000  F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000  D159 Driver (BPS-04) 2 2 6670,000 703,000  C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000  N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,534,000 1,867,000  A0121 TOTAL ALLOWANCES 17,520,000 32,561,000 31,749,000  A012-1 TOTAL REGULAR ALLOWANCES 17,220,000 2,056,000 1,995,000		1 *				590,000	,	*
A046 Agriculture Assistant (BPS-15) 3 3 1,520,000 1,591,000  D021 Data Entry Operator (BPS-15) 2 2 1,000,000 1,053,000  A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 520,000 538,000  F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000  D159 Driver (BPS-04) 2 2 670,000 703,000  C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000  N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,534,000 1,490,000  A01153 Special pay 1,550,000 1,534,000 1,490,000  A012-1 TOTAL ALLOWANCES 17,220,000 32,561,000 31,749,000  A012-1 House rent Allowance 2,200,000 2,056,000 1,995,000	A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>68</u>	<u>68</u>	26,960,000	26,589,000	<u>27,656,000</u>
D021         Data Entry Operator         (BPS-15)         2         2         1,000,000         1,053,000           A062         Artist/Photographer         (BPS-12)         1         1         500,000         521,000           L078         Library Assistant         (BPS-12)         1         1         520,000         538,000           F012         Field Assistant         (BPS-11)         47         47         18,180,000         18,536,000           D159         Driver         (BPS-04)         2         2         670,000         703,000           C053         Chowkidar         (BPS-01)         5         5         1,200,000         1,357,000           N006         Naib Qasid         (BPS-01)         7         7         1,820,000         1,867,000           A01153         Special pay         1,550,000         1,534,000         1,490,000           A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         2,056,000         1,995,000	A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	25,410,000	25,055,000	26,166,000
A062 Artist/Photographer (BPS-12) 1 1 500,000 521,000  L078 Library Assistant (BPS-12) 1 1 520,000 538,000  F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000  D159 Driver (BPS-04) 2 2 670,000 703,000  C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000  N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,867,000  A01153 Special pay 1,550,000 1,534,000 1,490,000  A012 TOTAL ALLOWANCES 17,520,000 32,561,000 31,749,000  A012-1 TOTAL REGULAR ALLOWANCES 17,220,000 2,056,000 1,995,000	A046	Agriculture Assistant	(BPS-15)	3	3	1,520,000		1,591,000
L078         Library Assistant         (BPS-12)         1         1         520,000         538,000           F012         Field Assistant         (BPS-11)         47         47         18,180,000         18,536,000           D159         Driver         (BPS-04)         2         2         670,000         703,000           C053         Chowkidar         (BPS-01)         5         5         1,200,000         1,357,000           N006         Naib Qasid         (BPS-01)         7         7         1,820,000         1,534,000         1,490,000           A01153         Special pay         1,550,000         1,534,000         1,490,000           A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         32,219,000         31,305,000           A01202         House rent Allowance         2,200,000         2,056,000         1,995,000	D021	Data Entry Operator	(BPS-15)	2	2	1,000,000		1,053,000
F012 Field Assistant (BPS-11) 47 47 18,180,000 18,536,000 D159 Driver (BPS-04) 2 2 670,000 703,000 C053 Chowkidar (BPS-01) 5 5 1,200,000 1,357,000 N006 Naib Qasid (BPS-01) 7 7 1,820,000 1,867,000 A01153 Special pay 1,550,000 1,534,000 1,490,000 A012 TOTAL ALLOWANCES 17,520,000 32,561,000 31,749,000 A012-1 TOTAL REGULAR ALLOWANCES 2,200,000 2,056,000 1,995,000	A062	Artist/Photographer	(BPS-12)	1	1	500,000		521,000
D159         Driver         (BPS-04)         2         2         670,000         703,000           C053         Chowkidar         (BPS-01)         5         5         1,200,000         1,357,000           N006         Naib Qasid         (BPS-01)         7         7         1,820,000         1,867,000           A01153         Special pay         1,550,000         1,534,000         1,490,000           A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         32,219,000         31,305,000           A01202         House rent Allowance         2,200,000         2,056,000         1,995,000	L078	Library Assistant	(BPS-12)	1	1	520,000		538,000
C053         Chowkidar         (BPS-01)         5         5         1,200,000         1,357,000           N006         Naib Qasid         (BPS-01)         7         7         1,820,000         1,867,000           A01153         Special pay         1,550,000         1,534,000         1,490,000           A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         32,219,000         31,305,000           A01202         House rent Allowance         2,200,000         2,056,000         1,995,000	F012	Field Assistant	(BPS-11)	47	47	18,180,000		18,536,000
N006         Naib Qasid         (BPS-01)         7         7         1,820,000         1,867,000           A01153         Special pay         1,550,000         1,534,000         1,490,000           A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         32,219,000         31,305,000           A01202         House rent Allowance         2,200,000         2,056,000         1,995,000	D159	Driver	(BPS-04)	2	2	670,000		703,000
A01153 Special pay 1,550,000 1,534,000 1,490,000  A012 TOTAL ALLOWANCES 17,520,000 32,561,000 31,749,000  A012-1 TOTAL REGULAR ALLOWANCES 17,220,000 32,219,000 31,305,000  A01202 House rent Allowance 2,200,000 2,056,000 1,995,000	C053	Chowkidar	(BPS-01)	5	5	1,200,000		1,357,000
A012         TOTAL ALLOWANCES         17,520,000         32,561,000         31,749,000           A012-1         TOTAL REGULAR ALLOWANCES         17,220,000         32,219,000         31,305,000           A01202         House rent Allowance         2,200,000         2,056,000         1,995,000	N006	Naib Qasid	(BPS-01)	7	7	1,820,000		1,867,000
A012-1 TOTAL REGULAR ALLOWANCES 17,220,000 32,219,000 31,305,000  A01202 House rent Allowance 2,200,000 2,056,000 1,995,000	A01153	Special pay				1,550,000	1,534,000	1,490,000
A01202 House rent Allowance 2,200,000 2,056,000 1,995,000	A012	TOTAL ALLOWANCES				17,520,000	32,561,000	31,749,000
	A012-1	TOTAL REGULAR ALLOW	VANCES			17,220,000	32,219,000	31,305,000
	A01202	House rent Allowance				2,200,000	2,056,000	1.995 000

042101	ADMINISTRATION/LAND COM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND O				
GL18	Deputy Director Agriculture (1	IPM) Gilgit			
A0120D	Integrated Allowance		150,000	44,000	42,000
A01211	Hill allowance		80,000	81,000	78,000
A01216	Qualification allowance		300,000	240,000	235,000
A01217	Medical allowance		1,450,000	1,374,000	1,335,000
A01226	Computer allowance		10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees		20,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		4,660,000	4,452,000	4,324,000
A0124C	Disparity Reduction Allowance			4,876,000	4,739,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,090,000	3,043,000	2,958,000
A0124R	Adhoc Relief Allowance 2022		2,810,000	3,043,000	2,958,000
A0124X	Adhoc Relief Allowance 2023			10,619,000	10,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	342,000	444,000
A01277	Contingent paid staff		300,000	342,000	444,000
001	Contingent Paid Staff		300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES		2,381,000	2,856,000	2,531,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		1,336,000	1,811,000_	1,336,000
A03303	Electricity		25,000	518,000	25,000
001	Electricity		25,000	518,000	25,000
A03304	Hot and cold weather charges		1,311,000	1,293,000	1,311,000
001	Hot and Cold Weather Charges			1,293,000	
003	Gilgit-Baltistan Weather Charges		1,311,000		1,311,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	900,000
A03805	Travelling allowance		250,000	250,000	300,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
GL18	Deputy Director Agriculture (I	PM) Gilgit			
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		250,000 500,000	250,000 500,000	300,000 600,000
001 <b>A039</b>	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	Cars, MotorCycles	500,000 <b>250,000</b>	500,000 <b>250.000</b>	600,000 250,000
A03901 001 A03970 001	Stationery Stationery Others Others		150,000 150,000 100,000 100,000	150,000 150,000 100,000	150,000 150,000 100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	320,000	370,000
A130	TOTAL TRANSPORT		300,000	300,000	350,000
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>300,000</u> 300,000	<u>350,000</u> 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	<u> 10,000</u>
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 10,000
Deputy	Director Agriculture (IPM) Gilgit		56,501,000	69,701,000	69,283,000

042101	ADMINISTRATION/LA	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210		GATION,FO	OMMISSIO		Rs	Rs	Rs
GL18	Director Mountain System in Gilgit-Ba	-	Research				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		28,687,000	41,246,000	40,868,000
A011	TOTAL PAY		<u>34</u>	34	<u> 19,490,000</u>	21,254,000	21,576,000
A011-1	TOTAL PAY OF OFFICERS		8	8	9,520,000	8,896,000	9,700,000
A01101	Total Basic Pay		8	8	8,920,000	8,275,000	9,094,000
D110	Director Research	(BPS-19)	1	1	2,220,000		2,227,000
S012	Secientific Officer	(BPS-17)	7	7	6,700,000		6,867,000
A01102 A01103	Personal pay Special pay				600,000	87,000 534,000	84,000 522,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u> 26</u>	<u>26</u>	9,970,000	12,358,000	11,876,000
A01151	Total Pay of Other Staff		26	<u> 26</u>	9,910,000	11,434,000_	10,975,000
O001	Office Assistant	(BPS-16)	1	1	480,000		623,000
C077	Computer Operator	(BPS-14)	1	1	750,000		952,000
U019	Upper Division Clerk	(BPS-14)	2	2	790,000		1,051,000
F012	Field Assistant	(BPS-11)	1	1	930,000		452,000
L040	LDC/Storekeeper	(BPS-11)	2	2	790,000		1,001,000
D159	Driver	(BPS-05)	2	2	930,000		816,000
L012	Laboratory Assistant	(BPS-05)	4	4	1,380,000		1,378,000
M027	Mechanic	(BPS-05)	1	1	500,000		248,000
D159	Driver	(BPS-04)	1	1	150,000		408,000
C053	Chowkidar	(BPS-02)	2	2	780,000		946,000
F004	Farash	(BPS-02)	1	1	180,000		337,000
M011	Mali	(BPS-02)	2	2	580,000		684,000
N006	Naib Qasid	(BPS-02)	6	6	1,670,000		2,079,000
A01152 A01153	Personal pay Special pay				10,000 50,000	96,000 828,000	93,000 808,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
12 17111		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
0.4	ECONOMIC A FEATDS		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ODESTOV & FISHING			
0421	AGRICULTURE	OKESTKI & FISHING			
04210		OMMISSION			
07210	ADMINISTRATION/LAND				
GL18	Director Mountain Agriculture System in Gilgit-Baltistan	e Research			
A012	TOTAL ALLOWANCES		<u>9,197,000</u>	19,992,000	19,292,00
A012-1	TOTAL REGULAR ALLOWANCES		9,197,000	<u>19,769,000</u>	19,292,00
A01202	House rent Allowance		1,300,000	1,356,000	1,323,00
<b>A</b> 01203	Conveyance allowance		1,010,000	1,095,000	1,068,00
A0120D	Integrated Allowance		60,000	65,000	63,00
A01211	Hill allowance		20,000	44,000	42,00
A01216	Qualification allowance		300,000	300,000	293,00
A01217	Medical allowance		730,000	859,000	839,00
A01224	Entertainment allowance		6,000	6,000	6,00
A01226	Computer allowance		10,000	18,000	18,00
40123X	Ad-hoc Relief Allowance 2020		2,310,000	2,628,000	2,564,00
A0124C	Disparity Reduction Allowance		200,000	3,090,000	3,015,00
A0124N	Disparity Reduction Allowance		1,700,000	1,911,000	1,865,00
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		1,550,000	1,911,000	1,865,00
A0124X	Adhoc Relief Allowance 2023			6,486,000	6,331,00
<b>A</b> 01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		223,000	
A01274	Medical charges			223,000	
A03	TOTAL OPERATING EXPENSES		3,297,000_	3,946,000	3,597,00
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,00
A03201	Postage and telegraph		10,000	10,000	10,00
403202	Telephone and trunk call		100,000	100,000	100,00
001	Telephone and Trunk Calls		100,000	100,000	100,00
	TOTAL LIPIT INTEG		897.000	1,546,000	897.00
A033	TOTAL UTILITIES			, , , , , , , , , , , , , , , , , , ,	· ·
<b>A033</b> A03303	Electricity		150,000	880 000	150.00

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025	2025-2024	2023-2024	2024-2025
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			
A03304 001	Hot and cold weather charges		<u>747,000</u>	<u>666,000</u>	747,000
003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		747,000	666,000	747,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000_	1,200,000	1,450,000
A03805	Travelling allowance		400,000	400,000	450,000
001	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges A.planes		800,000	800,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	800,000	1,000,000
A039	TOTAL GENERAL		1,090,000	1,090,000	1,140,000
A03901	Stationery		200,000	200,000	250,000
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		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
A03917	Law charges		600,000	600,000	600,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		3,236,000	
A041	TOTAL PENSION			3,236,000	
A04114	Superannuation Encashment of L.P.R			3,236,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		3,236,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u> 153,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u> 153,000</u>	
A05219	Fin. Asst. to the Fam. of			153,000	
				100,000	

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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			
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		<u>10,000</u> 10,000	10,000	10,000 10,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		3,000,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,500,000</u>	
A09408 001	Generic Consumables Generic Consumables			<u>1,500,000</u> 1,500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			1,500,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>1,500,000</u> 1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		700,000	1,700,000	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	1,650,000	800,000
A13001 001	Transport Transport		650,000 650,000	1,650,000 1,650,000	800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000_

042101 AD	MINISTRATION/LAND COM	MISSION			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042101 GL1811	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND O Director Mountain Agricultur System in Gilgit-Baltistan	COMMISSION	Rs	Rs	Rs
	niture and Fixtures		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
	untain Agriculture Research ilgit-Baltistan		32,694,000	53,291,000	45,325,000

042101	ADMINISTRATION/LAN	ND COMM	IISSION				
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBI PO 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 GN10		ATION,FO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATI	ED EXPENS	ES		76,190,000	76,417,000	<u>77,123,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	51,440,000	37,595,000	38,390,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,620,000	4,646,000	4,868,000
A01101	Total Basic Pay		4	4	2,980,000	4,318,000	4,549,000
D041	Deputy Director	(BPS-18)	1	1	200,000		1,654,000
A048	Agriculture Officer	(BPS-17)	3	3	2,780,000		2,895,000
A01102	Personal pay				350,000	64,000	62,000
A01103	Special pay				290,000	264,000	257,000
A011-2	TOTAL PAY OF OTHER STAF	F	122	122	47,820,000	32,949,000	33,522,000
A01151	Total Pay of Other Staff		122	122	45,480,000	30,782,000	31,419,000
A068	Assistant	(BPS-16)	1	1	540,000		581,000
A046	Agriculture Assistant	(BPS-15)	1	1	620,000		642,000
S117	Stenotypist	(BPS-14)	1		310,000		
U019	Upper Division Clerk	(BPS-14)	3	4	1,520,000		1,889,000
F012	Field Assistant	(BPS-11)	12	12	4,380,000		458,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,320,000		1,377,000
L012	Laboratory Assistant	(BPS-06)	1	1	390,000		215,000
B015	Budder	(BPS-05)	5	5	2,530,000		1,331,000
D159	Driver	(BPS-05)	2	2	7,280,000		762,000
B015	Budder	(BPS-04)	5	5	2,830,000		1,331,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	20,960,000		16,972,000
M011	Mali	(BPS-01)	9	9	1,200,000		2,398,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	1,500,000		2,931,000
N006	Naib Qasid	(BPS-01)	2	2	100,000		532,000

ND PART	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (		Rs	Rs	Rs
GN10	Deputy Director Agriculture C	Shanche			
A01152	Personal pay			32,000	31,000
A01153	Special pay		2,340,000	2,135,000	2,072,000
A012	TOTAL ALLOWANCES		24,750,000	38,822,000	38,733,000
A012-1	TOTAL REGULAR ALLOWANCES		22,950,000	36,770,000	36,069,000
A01202	House rent Allowance		2,400,000	2,268,000	2,226,000
A01203	Conveyance allowance		3,100,000	2,917,000	2,864,000
A0120D	Integrated Allowance		40,000	44,000	42,000
A01211	Hill allowance			139,000	136,000
A01216	Qualification allowance		140,000	165,000	162,000
A01217	Medical allowance		120,000	2,205,000	2,166,000
A0122N	Special Conveyance Allowance		20,000	48,000	47,000
	to Disbaled Employees		.,	.,	.,
A01239	Special allowance				24,000
A0123X	Ad-hoc Relief Allowance 2020		5,330,000	5,080,000	4,977,000
A0124C	Disparity Reduction Allowance		5,410,000	5,400,000	5,292,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,340,000	3,360,000	3,293,000
A0124R	Adhoc Relief Allowance 2022		3,050,000	3,361,000	3,294,000
A0124X	Adhoc Relief Allowance 2023			11,783,000	11,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,800,000	2,052,000	2,664,000
A01277	Contingent paid staff		1,800,000	2,052,000	2,664,000
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES		3,416,000	4,782,000	3,416,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A03202	Telephone and Trunk Calls		60,000	60,000	60,000
001	rerephone and Trank Cans				
	TOTAL UTILITIES		<u>1,735,000</u>	<u> 1,710,000</u>	1,735,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (		Rs	Rs	Rs
GN10	Deputy Director Agriculture G	Shanche			
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		1,715,000	1.690.000	1,715,000
001	Hot and Cold Weather Charges			1,690,000	
003	Gilgit-Baltistan Weather Charges		1,715,000		1,715,000
A034	TOTAL OCCUPANCY COSTS		50,000_	50,000_	50,000
A03402	Rent for office building		50,000	50,000	50,000
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,205,000	2,596,000	1,205,000
4.02005	T 11' 11		450,000	450,000	450,000
A03805	Travelling allowance		450,000	450,000	450,000
001	Travelling Allowance		450,000	450,000	450,000 5,000
A03806	Transportation of Goods (Govt.)		5,000	1,396,000	
001	Transportation of Goods		5,000 	1,396,000 750,000	5,000 750,000
A03807	P.O.L Charges A.planes		/50,000	/50 <u>,000</u> _	
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	750,000	750,000	750,000
A039	TOTAL GENERAL		361,000	361,000	361,000
A03901	Stationery		150,000	150,000	150.000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Sympos	ia		1,000	
002	Conferences / Seminars / Workshops / Sympos.		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		200,000	200,000	2.00,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		<u>2,147,000</u>	
A041	TOTAL PENSION			<u>2,147,000</u>	
A04114	Superannuation Encashment of L.P.R			2,147,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND (		Rs	Rs	Rs
GN10	Deputy Director Agriculture G	Shanche			
001	SUPERANNUATION ENCASHMENT OF L.	P.R		2,147,000	
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		<u>662,000</u>	<u>662,000</u>	662,000
A130	TOTAL TRANSPORT		600,000	600,000	600,000
A13001	Transport		600,000	600,000	600,000
001	Transport		600,000	600,000	600,000
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	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	2,000
A13301	Office Buildings		1,000	1,000	1,000
001 002	Office Buildings Office Buildings (Maintenance)		1,000	1,000	1,000
A13302	Residential Buildings		1,000	1 000	1,000
001	Residential Buildings		<del></del>	1,000	
	Residential Buildings (Maintenance)		1,000	•	1,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS 2023-2024 2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND (	COMMISSION			
GN1042	Deputy Director Agriculture (	Zhanche			

042101	ADMINISTRATION/	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ADMINISTRAT	RIGATION,FO			Rs	Rs	Rs
GZ10	Deputy Director	Agriculture Gl	hizer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		56,611,000	55,769,000	55,611,000
A011	TOTAL PAY		82	82	43,151,000	28,111,000	<u>29,177,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	6	6	6,251,000	5,046,000	4,869,000
A01101	Total Basic Pay		6	<u>6</u>	5,880,000_	4,460,000	4,298,000
D041	Deputy Director	(BPS-18)	1	1	2,090,000		1,429,000
A048	Agriculture Officer	(BPS-17)	4	4	3,120,000		2,357,000
C077	Computer Operator	(BPS-16)	1	1	670,000		512,000
A01102 A01103	Personal pay Special pay				1,000 370,000	286,000 300,000	279,000 292,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>76</u>	<u>76</u>	36,900,000	23,065,000	24,308,000
A01151	Total Pay of Other Staff		<u>76</u>	<u>76</u>	34,770,000	21,021,000	22,724,000
S117	Stenotypist	(BPS-14)	1	1	290,000		312,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		708,000
F012	Field Assistant	(BPS-11)	7	7	2,810,000		2,982,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,170,000		2,298,000
L012	Laboratory Assistant	(BPS-06)	1	1	280,000		269,000
B015	Budder	(BPS-05)	4	4	1,210,000		1,373,000
D159	Driver	(BPS-05)	3	3	120,000		944,000
B015	Budder	(BPS-04)	1	1	13,160,000		370,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	13,160,000		11,082,000
C053	Chowkidar	(BPS-01)	1	1	180,000		190,000
F005	Farm Chowkidar	(BPS-01)	3	3	790,000		840,000
M011	Mali	(BPS-01)	6	6	140,000		1,356,000
A01152 A01153	Personal pay Special pay				80,000 1,630,000	161,000 1,463,000	157,000 1,427,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
GZ1050	Deputy Director Agriculture (	Shizer			
А01156 Т	Total Pay of contract staff		420,000	420,000	
A012 T	TOTAL ALLOWANCES		13,460,000	27,658,000	26,434,000
А012-1 Т	TOTAL REGULAR ALLOWANCES		12,860,000	26,177,000	25,546,000
A01202 F	House rent Allowance		160,000	1,390,000	1,356,000
A01203 C	Conveyance allowance		210,000	1,850,000	1,805,000
A0120D I	ntegrated Allowance		20,000	22,000	21,000
A01211 F	Hill allowance		90,000	83,000	81,000
A01216 (	Qualification allowance		10,000	120,000	118,000
A01217 N	Medical allowance		1,560,000	1,353,000	1,320,000
A01226 C	Computer allowance		10,000	18,000	18,000
A0123X A	Ad-hoc Relief Allowance 2020		3,980,000	3,687,000	3,598,000
А0124С Г	Disparity Reduction Allowance		4,170,000	4,055,000	3,957,000
	Disparity Reduction Allowance 2022- 15%		2,650,000	2,500,000	2,440,000
A0124R A	Adhoc Relief Allowance 2022			2,393,000	2,335,000
A0124X A	Adhoc Relief Allowance 2023			8,706,000	8,497,000
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	1,481,000	888,000
A01274 N	Medical charges			797,000	
A01277 C	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A03 T	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	3,979,000	2,681,000
A032 T	TOTAL COMMUNICATIONS		80,000	79,000	80,000
A03201 F	Postage and telegraph		10,000	10,000	10,000
А03202 Т	Felephone and trunk call		70,000	69,000	70,000
001 Т	Telephone and Trunk Calls		70,000	69,000	70,000
A033 T	TOTAL UTILITIES		1,130,000	1,130,000	1,130,000
A03303 E	Electricity		60,000	60,000	60,000
	Electricity		60,000	60,000	60,000
001 E	sicetifeity				

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	ESTIMATES	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE	NON THE COLON			
042101	ADMINISTRATION/LAND (	COMMISSION			
GZ105	Deputy Director Agriculture G	Shizer			
001	Hot and Cold Weather Charges			1,070,000	
003	Gilgit-Baltistan Weather Charges		1,070,000		1,070,000
A038	TOTAL TRAVEL &		1.150.000	2.450.000	1.150.000
	TRANSPORTATION				
A 02005	T11		450,000	450,000	450.004
	Travelling allowance Travelling Allowance		<u>450,000</u> 450,000	<u>450,000</u> 450,000	<u>450,000</u> 450,000
	Transportation of Goods (Govt.)		430,000	1 300 000	430,000
	Transportation of Goods Transportation of Goods			1,300,000	
	P.O.L Charges A.planes		700.000	700,000	700.000
	H.coptors S.Cars M/C(Govt.)			7187,1887	
	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	700,000	700,000
A039	TOTAL GENERAL		321,000	320,000	321,000
A 02001	Stations		150,000	150,000_	150.000
	Stationery Stationery		150,000	150,000	150,000
	Printing and publication		5,000	5,000	5,000
A03902 A03903	Conference/seminars/workshops/ sym		1 000_	3,000	1.000
	Conferences / Seminars / Workshops / Symposi	in (Local)	1,000		1,000
	Uniforms and protective clothing	ia (Locai)	15,000	15,000_	15.000
	Uniforms and Protective Clothing		15,000	15,000	15,000
	Others		150,000	150,000	150.000
	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		445,000	
A041	TOTAL PENSION			445,000	
A04114	Superannuation Encashment of L.P.R			445,000	
	SUPERANNUATION ENCASHMENT OF L.	P.R		445,000	
A12	TOTAL CIVIL WORKS		1,000_		1,000
A122	TOTAL IRRIGATION WORKS		1,000_		1,000
A12201	Main Canals		1,000		1,000
A14401					

042101	ADMINISTRATION/LAND COMN	IISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 GZ10		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		552,000_	550,000_	552,000_
A130	TOTAL TRANSPORT		500,000_	500,000	500,000_
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>500,000</u> 500,000	500,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301 002 A13302 002	Office Buildings Office Buildings (Maintenance) Residential Buildings Residential Buildings (Maintenance)		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
Deputy	Director Agriculture Ghizer		59,845,000	60,743,000	58,845,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO			NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		ப	2023-2024		2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs	
HN10	06 Deputy Director A	griculture H	unza				
<b>A</b> 01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		20,489,000	13,695,000	21,519,000
A011	TOTAL PAY		23	<u>23</u>	14,750,000	6,752,000	14,155,000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	9,700,000	<u>818,000</u>	8,266,000
A01101	Total Basic Pay		3	3	3,240,000	<u>770,000</u>	2,148,000
D041	Deputy Director	(BPS-18)	1	1	1,700,000		736,000
A048	Agriculture Officer	(BPS-17)	2	2	1,540,000		1,412,000
A01102	Personal pay				6,220,000		6,071,000
A01103	Special pay				240,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	20	<u>20</u>	5,050,000	5,934,000	5,889,000
A01151	Total Pay of Other Staff		20	20	4,660,000	5,559,000	5,529,000
O001	Office Assistant	(BPS-16)	1	1	750,000		659,000
D021	Data Entry Operator	(BPS-15)	1	1	410,000		399,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		404,000
F012	Field Assistant	(BPS-11)	3	3	100,000		954,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		351,000
B015	Budder	(BPS-05)	1	1	240,000		226,000
D159	Driver	(BPS-04)	1	1	270,000		262,000
L003	Lab Attendant/Technician	(BPS-02)	1	1	200,000		189,000
M011	Mali	(BPS-02)	4	4	380,000		1,230,000
C053	Chowkidar	(BPS-01)	1	1	550,000		153,000
M011	Mali	(BPS-01)	1	1	390,000		153,000
N006	Naib Qasid	(BPS-01)	3	3	400,000		377,000
S167	Sweeper	(BPS-01)	1	1	180,000		172,000
A01152	Personal pay					5,000	4,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISE AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMAT  2023-2024 2024-2025 2023-2024 2023-2024  Rs Rs	ES ESTIMATES
Rs Rs	Rs
AA EGONOMIG AFFAIRG	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042101 ADMINISTRATION/LAND COMMISSION	
HN1006 Deputy Director Agriculture Hunza	
A012 TOTAL ALLOWANCES <u>5,739,000</u> <u>6,943,00</u>	7,364,000
A012-1 TOTAL REGULAR ALLOWANCES 5,139,000 6,655,00	<u>6,476,000</u>
A01202 House rent Allowance 550,000 460,00	00 446,000
A01203 Conveyance allowance 660,000 559,00	537,000
A0120D Integrated Allowance 320,000 22,00	21,000
A01211 Hill allowance 230,000 21,00	21,000
A01216 Qualification allowance 60,000	59,000
A01217 Medical allowance 460,000 354,00	00 344,000
A01226 Computer allowance 9,000 9,00	9,000
A0122N Special Conveyance Allowance 14,00 to Disbaled Employees	00 14,000
A0123X Ad-hoc Relief Allowance 2020 120,000 912,00	00 878,000
A0124C Disparity Reduction Allowance 1,120,000 965,00	930,000
A0124N Disparity Reduction Allowance 840,000 603,00 2022- 15%	581,000
A0124R Adhoc Relief Allowance 2022 770,000 603,00	581,000
A0124X Adhoc Relief Allowance 2023 2,133,00	2,055,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 600,000 288,00	888,000
A01274 Medical charges 188,00	00
A01277 Contingent paid staff 600,000 100,000	00 888,000
001 Contingent Paid Staff 600,000 100,00	000 888,000
A03 TOTAL OPERATING EXPENSES 3,288,000 3,707,00	3,438,000
A032 TOTAL COMMUNICATIONS 78,000 78,000 78,000	78,000
A03201 Postage and telegraph 8,000 8,00	8,000
A03202 Telephone and trunk call 70,000 70,000	70,000
001 Telephone and Trunk Calls 70,000 70,00	70,000
A033 TOTAL UTILITIES 349,000 340,00	349,000
A03303 Electricity 40,000 40,00	00 40,000
001 Electricity 40,000 40,00	40,000
A03304 Hot and cold weather charges 309,000 300,00	00 309,000

ND PARTICULARS OF THE SCHEME	042101	ADMINISTRATION/LAND COM	MISSION			
December			POSTS	ESTIMATES	ESTIMATES	BUDGET ESTIMATES 2024-2025
AGRIFOOD_IRRIGATION,FORESTRY & FISHING	0.4	ECONOMIC AFFAIRS		Rs	Rs	Rs
			ORESTRY & FISHING			
Description   Deputy Director Agriculture Hunza			ORESTRI & FISHENO			
Mot and Cold Weather Charges   309,000   309			COMMISSION			
003         Gligit-Baltistan Weather Charges         309,000         309,00           A034         TOTAL OCCUPANCY COSTS         1,400,000         1,400,000         1,400,000           A03402         Rent for Office building         1,400,000         1,400,000         1,400,000           A038         TOTAL TRAVEL & TRANSPORTATION         1,050,000         1,429,000         1,200,00           A03805         Travelling allowance         350,000         350,000         400,0           A03806         Travelling Allowance         350,000         350,000         400,0           A03807         P.O.L Charges A planes         700,000         700,000         800,0           H. coptors S.Cars MC(Govt.)         200,000         700,000         800,0           A03807         P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         700,000         700,000         800,0           A0390         TOTAL GENERAL         411,000         410,000         410,000         410,000         400,0           A03902         Printing and publication         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000         5,000 </td <td>HN10</td> <td>Deputy Director Agriculture F</td> <td>Iunza</td> <td></td> <td></td> <td></td>	HN10	Deputy Director Agriculture F	Iunza			
A0340 TOTAL OCCUPANCY COSTS  1.400.000	001	Hot and Cold Weather Charges			300,000	
A03402 Rent for Office building	003	Gilgit-Baltistan Weather Charges		309,000		309,000
Name	A034	TOTAL OCCUPANCY COSTS		1,400,000_	1,400,000	1,400,000
A038 TOTAL TRAVEL & 1,050,000 1,479,000 1,200,000 1,479,000 1,200,000 1,479,000 1,200,000 1,479,	A03402	Rent for office building		1,400,000	1,400,000	1,400,000
A03805   Travelling allowance   350,000   350,000   400,00	001	Rent for Office Building		1,400,000	1,400,000	1,400,000
001       Travelling Allowance       350,000       350,000       400,00         A03806       Transportation of Goods (Govt.)       429,000       429,000         A03807       P.O.I. Charges A. planes       700,000       700,000       800,00         H.coptors S.Cars M/C(Govt.)       700,000       700,000       800,00         A039       TOTAL GENERAL       411,000       410,000       411,00         A03901       Stationery       200,000       200,000       200,000         A03902       Printing and publication       5,000       5,000       5,00         A03903       Conference/seminars/workshops/sym       1,000       1,0         A03904       Uniforms and protective clothing       5,000       5,000       5,0         A03905       Uniforms and Protective clothing       5,000       5,000       5,0         A03906       Uniforms and Protective Clothing       5,000       5,000       5,0         A03970       Others       200,000       200,000       200,000       200,000         A12       TOTAL CIVIL WORKS       1,000       1,0         A12       TOTAL IRRIGATION WORKS       1,000       1,0         A1201       Main Canals       1,000       1,0     <	A038			<u> 1,050,000</u>	1,479,000_	1,200,000
001       Travelling Allowance       350,000       350,000       400,000         A03806       Transportation of Goods (Govt.)       429,000       429,000         A03807       P.O.L Charges A.planes       700,000       700,000       800,00         H.coptors S.Cars M/C(Govt.)       700,000       700,000       800,00         A039       TOTAL GENERAL       411,000       410,000       411,000         A03901       Stationery       200,000       200,000       200,000         A03902       Printing and publication       5,000       5,000       5,00         A03903       Conference/seminars/workshops/sym       1,000       1,0         A03904       Uniforms and protective clothing       5,000       5,000       5,0         A03905       Uniforms and Protective clothing       5,000       5,000       5,0         A03970       Others       200,000       200,000       200,000       200,000         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       Main Canals       1,000       1,0	A03805	Travelling allowance		350,000	350.000_	400 000
A03806 Transportation of Goods (Govt.)  001 Transportation of Goods A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)  001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  700,000 700,000 800,0  A039 TOTAL GENERAL  411,000 410,000 411,0  A03901 Stationery 200,000 200,000 200,000 200,00  A03902 Printing and publication 5,000 5,000 5,000 5,000  A03903 Conference/seminars/workshops/sym 1,000 5,000 5,000 5,000  A03906 Uniforms and protective clothing 5,000 5,000 5,000 5,000  A03907 Others 200,000 200,000 200,000  A03907 Others 200,000 200,000 200,000  A03907 Others 1,000 5,000 5,000 5,000  A03907 Others 1,000 1,000 1,000 1,000  A03907 Others 1,000 1,000 1,000 1,000  A03907 Others 1,000 1,000 1,000 1,000  A12 TOTAL CIVIL WORKS 1,000 1,000 1,000  A120 Main Canals		_		, , , , , , , , , , , , , , , , , , ,	,	400,000
A03807       P.O.L Charges A. planes       700.000       700.000       800.00         H.coptors S.Cars M/C(Govt.)       700,000       700,000       800.00         A039       TOTAL GENERAL       411,000       410,000       411,0         A03901       Stationery       200,000       200,000       200,000         001       Stationery       200,000       200,000       200,000         A03902       Printing and publication       5,000       5,000       5,000         A03903       Conference/seminars/workshops/ sym       1,000       1,0         A03904       Uniforms and protective clothing       5,000       5,000       5,0         A03905       Uniforms and Protective Clothing       5,000       5,000       5,0         A03970       Others       200,000       200,000       200,0         A01       Others       200,000       200,000       200,0         A12       TOTAL CIVIL WORKS       1,000       1,0         A120       Main Canals       1,000       1,0	A03806	_			429,000	
H.coptors S.Cars M/C(Govt.)   001   P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles   700,000   700,000   800,0000   800,000   800,000   800,000   800,000   800,000   800,000   8	001	Transportation of Goods			429,000	
001       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       700,000       700,000       800,000         A039       TOTAL GENERAL       411,000       410,000       411,000       411,000       411,000       411,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       200,000       5,000       5,000       5,000       5,000       1,00	A03807	P.O.L Charges A.planes		700,000	700,000	800,000
A03901 Stationery 200,000 200,		H.coptors S.Cars M/C(Govt.)				
A03901 Stationery 200,000 200,	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	700,000	800,000
001       Stationery       200,000       200,000       200,000         A03902       Printing and publication       5,000       5,000       5,00         A03903       Conference/seminars/workshops/sym       1,000       1,0         002       Conferences / Seminars / Workshops / Symposia (Local)       1,000       5,000       5,000         A03906       Uniforms and protective clothing       5,000       5,000       5,000       5,000         001       Uniforms and Protective Clothing       5,000       5,000       5,00       5,00         A03970       Others       200,000       200,000       200,000       200,00         001       Others       200,000       200,000       200,00         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       TOTAL IRRIGATION WORKS       1,000       1,0	A039	TOTAL GENERAL		411,000	410,000	411,000
A03902 Printing and publication       5,000       5,000       5,00         A03903 Conference/seminars/workshops/sym       1,000       1,0         002 Conferences / Seminars / Workshops / Symposia (Local)       1,000       5,000       5,000         A03906 Uniforms and protective clothing       5,000       5,000       5,000       5,000         001 Uniforms and Protective Clothing       5,000       5,000       5,000       5,000         A03970 Others       200,000       200,000       200,000       200,000         001 Others       200,000       200,000       200,000         A12 TOTAL CIVIL WORKS       1,000       1,0         A122 TOTAL IRRIGATION WORKS       1,000       1,0         A12201 Main Canals       1,000       1,0	A03901	Stationery		200,000	200,000	200,000
A03903       Conference/seminars/workshops/ sym       1,000       1,0         002       Conferences / Seminars / Workshops / Symposia (Local)       1,000       1,0         A03906       Uniforms and protective clothing       5,000       5,000       5,0         001       Uniforms and Protective Clothing       5,000       5,000       5,0         A03970       Others       200,000       200,000       200,0         001       Others       200,000       200,000       200,0         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       TOTAL IRRIGATION WORKS       1,000       1,0         A12201       Main Canals       1,000       1,0	001	Stationery		200,000	200,000	200,000
002       Conferences / Seminars / Workshops / Symposia (Local)       1,000       1,0         A03906       Uniforms and protective clothing       5,000       5,000       5,0         001       Uniforms and Protective Clothing       5,000       5,000       5,0         A03970       Others       200,000       200,000       200,0         001       Others       200,000       200,000       200,0         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       TOTAL IRRIGATION WORKS       1,000       1,0         A12201       Main Canals       1,000       1,0		- 1			5,000	5,000
A03906       Uniforms and protective clothing       5,000       5,000       5,000         001       Uniforms and Protective Clothing       5,000       5,000       5,00         A03970       Others       200,000       200,000       200,000         001       Others       200,000       200,000       200,000         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       TOTAL IRRIGATION WORKS       1,000       1,0         A12201       Main Canals       1,000       1,0				,		1,000
001       Uniforms and Protective Clothing       5,000       5,000       5,00         A03970       Others       200,000       200,000       200,00         001       Others       200,000       200,000       200,00         A12       TOTAL CIVIL WORKS       1,000       1,0         A122       TOTAL IRRIGATION WORKS       1,000       1,0         A12201       Main Canals       1,000       1,0			ia (Local)			1,000
A03970 Others         200,000         200,000         200,000           001 Others         200,000         200,000         200,000           A12 TOTAL CIVIL WORKS         1,000         1,0           A122 TOTAL IRRIGATION WORKS         1,000         1,0           A12201 Main Canals         1,000         1,0				,	,	5,000
001 Others       200,000       200,000       200,00         A12 TOTAL CIVIL WORKS       1,000       1,0         A122 TOTAL IRRIGATION WORKS       1,000       1,0         A12201 Main Canals       1,000       1,0		•				5,000
A122         TOTAL IRRIGATION WORKS         1,000         1,0           A12201         Main Canals         1,000         1,0				,	,	200,000
A12201 Main Canals	A12	TOTAL CIVIL WORKS		1,000		1,000
	A122	TOTAL IRRIGATION WORKS		1,000		1,000
	A12201	Main Canals		1,000		1,000
002 Print Canals/Print Unitigation volks 1,000 1.0	002	Main Canals/Minor Irrigation Works		1,000		1,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 HN10		OMMISSION	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		552,000	550,000	552,000
A130	TOTAL TRANSPORT		500,000	500,000	500,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000
A13301 002 A13302 002	Office Buildings Office Buildings (Maintenance) Residential Buildings Residential Buildings (Maintenance)		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
Deputy	y Director Agriculture Hunza		24,330,000	17,952,000	25,510,000

042101	ADMINISTRATION/I	AND COMM	IISSION				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 NG10		CON/LAND CO	OMMISSIO		Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL				<u> 19,660,000</u>	11,017,000	<u> 16,421,000</u>
A011	TOTAL PAY		<u> 26</u>	<u> 26</u>	<u> 14,410,000</u>	5,485,000	10,594,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	<u>7,470,000</u>	736,000	7,395,000_
A01101	Total Basic Pay		1	1	680,000	688,000	720,000
A048	Agriculture Officer	(BPS-17)	1	1	680,000		720,000
A01102 A01103	Personal pay Special pay				6,790,000	48,000	6,628,000 47,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>25</u>	<u>25</u>	6,940,000	4,749,000	3,199,000
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	6,480,000	4,432,000	2,890,000
A009	Accountant	(BPS-16)	1	1	890,000		444,000
A046	Agriculture Assistant	(BPS-15)	1	1	440,000		186,000
F012	Field Assistant	(BPS-11)	1	1	650,000		264,000
L093	Lower Division Clerk	(BPS-11)	2	2	520,000		215,000
F012	Field Assistant	(BPS-06)	1	1	100,000		95,000
B015	Budder	(BPS-05)	1	1	360,000		132,000
B015	Budder	(BPS-04)	1	1	100,000		72,000
D159	Driver	(BPS-04)	2	2	440,000		171,000
L014	Laboratory Attendant	(BPS-02)	2	2	220,000		173,000
M011	Mali	(BPS-02)	7	7	1,520,000		624,000
C053	Chowkidar	(BPS-01)	5	5	1,020,000		421,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		93,000
A01153	Special pay				460,000	317,000	309,000
A012	TOTAL ALLOWANCES				5,250,000	5,532,000	5,827,000
A012-1	TOTAL REGULAR ALLOV	WANCES			5,010,000	5,532,000	5,383,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
NG10	002 Deputy Director Agriculture N	agar			
A01202 A01203 A0120D A01211 A01217	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance		510,000 690,000 30,000 20,000 480,000	423,000 494,000 22,000 21,000 351,000	400,000 482,000 21,000 20,000 342,000
A0123X A0124C A0124N	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15%		1,030,000 1,030,000 640,000	736,000 784,000 490,000	718,000 765,000 478,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		580,000	490,000 1,721,000	478,000 1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	240,000_		444,000
A01277 001	Contingent paid staff Contingent Paid Staff		<u>240,000</u> 240,000		<u>444,000</u> 444,000
A03	TOTAL OPERATING EXPENSES		2,589,000	3,106,000	2,949,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 <u>40,000</u> 40,000	15,000 40,000 40,000	15,000 40,000 40,000
A033	TOTAL UTILITIES		323,000	311,000_	323,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		40,000 40,000 283,000 283,000	40,000 40,000 271,000 271,000	40,000 40,000 283,000 283,000
A034	TOTAL OCCUPANCY COSTS		400,000	400,000	
A03402 001	Rent for office building Rent for Office Building		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>710,000</u> 710,000

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FOO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND CO			Rs	Rs	Rs
NG10	002 Deputy Director Agriculture N	agar			
A038	TOTAL TRAVEL & TRANSPORTATION		1,350,000	1,879,000	1,400,000
A03805 001	Travelling allowance Travelling Allowance		<u>550,000</u> 550,000	<u>550,000</u> 550,000	<u>550,000</u> 550,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods			<u>529,000</u> 529,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000_	800,000	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	850,000
A039	TOTAL GENERAL		461,000	461,000	461,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970 001	Others Others		<u>250,000</u> 250,000	<u>250,000</u> 250,000	250,000 250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	25,000	25,000	25,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		25,000	25,000	25,000
A09601	Purchase of Plant and Machinery		25,000	25,000	25,000
001	Purchase of Plant & Machinery		25,000	25,000	25,000
<b>A13</b>	TOTAL REPAIRS AND MAINTENANCE		535,000	535,000	535,000
A130	TOTAL TRANSPORT		500,000	500,000	500,000
A13001	Transport		500,000	500,000	500,000
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND		20,000	20.000	20,000

**EQUIPMENT** 

042101	042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
04 042 0421 04210		OMMISSION	Rs	Rs	Rs			
NG10	002 Deputy Director Agriculture N	agar						
A13101	Machinery and Equipment		20,000	20,000	20,000			
001	Machinery and Equipment		20,000	20,000	20,000			
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000			
A13201	Furniture and Fixtures		15,000	15,000	<u> 15,000</u>			
001	Furniture and Fixture		15,000	15,000	15,000			
Deputy	Director Agriculture Nagar		22,809,000	14,683,000	19,930,000			

042101	ADMINISTRATION/L	AND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C				Rs	Rs	Rs	
RG10	Deputy Director A	griculture K	harmang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		11,740,000	21,115,000	19,102,000
A011	TOTAL PAY		28	28	8,100,000	10,426,000	9,459,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	<u>2,760,000</u>	2,633,000	2,565,000
A01101	Total Basic Pay		2	2	2,570,000	2,406,000	2,344,000
D041	Deputy Director	(BPS-18)	1	1	1,670,000		1,273,000
A048	Agriculture Officer	(BPS-17)	1	1	900,000		1,071,000
A01102 A01103	Personal pay Special pay				190,000	72,000 155,000	70,000 151,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u> 26</u>	26	5,340,000	7,793,000	6,894,000
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	4,980,000	7,261,000	6,374,000
A009	Accountant	(BPS-16)	1	1	920,000		1,256,000
A046	Agriculture Assistant	(BPS-15)	1	1	320,000		635,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		408,000
S125	Store Keeper	(BPS-07)	1	1	230,000		340,000
F012	Field Assistant	(BPS-06)	1	1	470,000		648,000
B015	Budder	(BPS-05)	1		340,000		
B015	Budder	(BPS-04)	2	3	780,000		482,000
D159	Driver	(BPS-04)	2	2	350,000		531,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	13	13	1,100,000		1,789,000
C053	Chowkidar	(BPS-01)	2	2	110,000		149,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		136,000
A01152 A01153	Personal pay Special pay				360,000	23,000 509,000	22,000 498,000
A012	TOTAL ALLOWANCES				3,640,000	10,689,000	9,643,000

04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F		Rs		
	AGRICULTURE 1 ADMINISTRATION/LAND O		AS	Rs	Rs
RG10	02 Deputy Director Agriculture K	Charmang			
A012-1	TOTAL REGULAR ALLOWANCES		3,640,000	9,849,000	9,643,000
A01202	House rent Allowance		570,000	565,000	553,000
A01203	Conveyance allowance		660,000	707,000	692,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		20,000	30,000	30,000
A01216	Qualification allowance		60,000	15,000	15,000
A01217	Medical allowance		510,000	518,000	506,000
A0123X	Ad-hoc Relief Allowance 2020		360,000	1,375,000	1,347,000
A0124C	Disparity Reduction Allowance		510,000	1,508,000	1,477,000
A0124N	Disparity Reduction Allowance 2022- 15%		890,000	933,000	913,000
A0124R	Adhoc Relief Allowance 2022		50,000	933,000	913,000
A0124X	Adhoc Relief Allowance 2023			3,254,000	3,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		840,000	
A01274	Medical charges			840,000	
A03	TOTAL OPERATING EXPENSES		1,549,000	2,112,000	1,899,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		25,000	25,000	25,000
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		424,000	423,000	424,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
<b>A</b> 03304	Hot and cold weather charges		399,000	398,000	399,000
001	Hot and Cold Weather Charges			398,000	
003	Gilgit-Baltistan Weather Charges		399,000		399,000
A038	TOTAL TRAVEL &		750,000	1,314,000	1,000,000

A03805 Travelling allowance

<u>250,000</u> <u>250,000</u> <u>400,000</u>

042101	ADMINISTRATION/LAND COMP	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE 01 ADMINISTRATION/LAND C		Rs	Rs	Rs
RG10	002 Deputy Director Agriculture K	harmang			
001 A03806 001	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		250,000	250,000 564,000 564,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	500,000	600,000
A039	TOTAL GENERAL		345,000	345,000	445,000
A03901 001	Stationery Stationery		150,000 150,000	<u>150,000</u> 150,000	<u>200,000</u> 200,000
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	a	30,000	30,000	30,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		150,000	150,000	200,000
001	Others		150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	50,000	50,000_	50,000_
A094	TOTAL OTHER STORES AND STOCKS		50,000_	50,000_	50,000_
A09408	Generic Consumables		50,000	50,000	50.000
001	Generic Consumables		50,000	50,000	50,000
A12	TOTAL CIVIL WORKS		1,000		1,000
A122	TOTAL IRRIGATION WORKS		1,000		1,000
A12201	Main Canals		1,000		1,000
001	Main Canals		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		454,000	450,000	454,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001	Transport		450,000	450,000	450,000

042101	ADMINISTRATION/LAND COMM	MISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 RG10		COMMISSION	Rs	Rs	Rs
001	Transport	U	450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000		1,000 1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000_		1,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		1,000 1,000		1,000 1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000_		2,000
A13301 001 A13302 001	Office Buildings Office Buildings Residential Buildings Residential Buildings		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000
Deputy	y Director Agriculture Kharmang		13,794,000	23,727,000	21,506,000

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ADMINISTRATI	RIGATION,FO			Rs	Rs	Rs
SD10	66 Deputy Director	Agriculture Sk	ardu				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		61,920,000	77,087,000	75,346,000
A011	TOTAL PAY		124	<u>124</u>	33,080,000	38,248,000	<u>36,765,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	6	6	5,470,000	4,327,000	4,312,000
A01101	Total Basic Pay		6	6	5,110,000	4,097,000	4,088,000
D041	Deputy Director	(BPS-18)	1	1	1,510,000		1,208,000
A048	Agriculture Officer	(BPS-17)	4	4	3,190,000		2,552,000
S116	Stenographer	(BPS-16)	1	1	410,000		328,000
A01103	Special pay				360,000	230,000	224,000
A011-2	TOTAL PAY OF OTHER S	STAFF	118	118	<u>27,610,000</u>	33,921,000	32,453,000
A01151	Total Pay of Other Staff		<u>118</u>	118	25,370,000	31,651,000	30,242,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,700,000		2,040,000
S117	Stenotypist	(BPS-14)	1	1	390,000		468,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,990,000		2,388,000
F012	Field Assistant	(BPS-11)	14	14	5,450,000		6,540,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,400,000		1,680,000
B015	Budder	(BPS-05)	5	5	1,300,000		1,560,000
D159	Driver	(BPS-05)	2	2	480,000		576,000
B015	Budder	(BPS-04)	4	4	1,160,000		1,392,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	100,000		120,000
L014	Laboratory Attendant	(BPS-02)	1	1	190,000		228,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	66	66	8,390,000		9,866,000
S105	Spray Man/Mali	(BPS-02)	1	1	190,000		228,000
C053	Chowkidar	(BPS-01)	1	1	100,000		120,000
M011	Mali	(BPS-01)	8	8	1,800,000		2,160,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		228,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042101 ADMINISTRATION/LAND C			Rs NG	Rs	Rs
SD10	66 Deputy Director Agriculture S	kardu			
S167	Sweeper (BPS-01)	3 3	540,000		648,000
A01152	Personal pay			98,000	95,000
A01153	Special pay		2,240,000	2,172,000	2,116,000
A012	TOTAL ALLOWANCES		28,840,000	38,839,000	38,581,000
A012-1	TOTAL REGULAR ALLOWANCES		27,340,000	37,300,000	36,361,000
A01202	House rent Allowance		2,440,000	2,221,000	2,165,000
A01203	Conveyance allowance		3,150,000	2,957,000	2,883,000
A0120D	Integrated Allowance		50,000	44,000	42,000
A01211	Hill allowance		140,000	137,000	133,000
A01216	Qualification allowance			180,000	176,000
A01217	Medical allowance		2,260,000	2,179,000	2,124,000
A0122N	Special Conveyance Allowance		70,000	144,000	141,000
	to Disbaled Employees				
A0123X	Ad-hoc Relief Allowance 2020		5,350,000	5,146,000	5,016,000
A0124C	Disparity Reduction Allowance		5,390,000	5,475,000	5,337,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,390,000	3,393,000	3,308,000
Δ0124D	Adhoc Relief Allowance 2022		3,100,000	3,393,000	3,308,000
	Adhoc Relief Allowance 2023		3,100,000	12,031,000	11,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	1,539,000_	2,220,000
A01274	Medical charges			53,000	
A01277	Contingent paid staff		1,500,000	1,486,000	2,220,000
001	Contingent Paid Staff		1,500,000	1,486,000	2,220,000
A03	TOTAL OPERATING EXPENSES		3,746,000	5,880,000	3,746,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
IID I AK	TICOLARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		2023-2024 2024-2023	2025-2024	2023-2024	2024-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND C	COMMISSION			
SD10	66 Deputy Director Agriculture S	kardu			
A033	TOTAL UTILITIES		1,805,000_	2,010,000	1,805,000
A03303	Electricity		70.000	289 000	70,000
001	Electricity		70,000	289,000	70,000
A03304	Hot and cold weather charges		1.735.000	<u> 1 721 000</u>	1.735.000
001	Hot and Cold Weather Charges			1,721,000	
003	Gilgit-Baltistan Weather Charges		1,735,000	-,,,,,,,,,	1,735,000
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 &		1,350,000	3,280,000	1,350,000
	TRANSPORTATION				
A03805	Travelling allowance		500,000	500,000	500,000
001	Travelling Allowance		500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)		200,000	1 930 000	200,000
001	Transportation of Goods			1,930,000	
A03807	P.O.L Charges A.planes		850,000	850,000	850,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	850,000	850,000	850,000
A039	TOTAL GENERAL		421,000	420,000	421,000
A03901	Stationery		200,000	200.000	200.000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		1,000	-,	1,000
002	Conferences / Seminars / Workshops / Symposi	a (Local)	1,000		1,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
104	TOTAL EMPLOYEES DESIRED TO SE	MEDICAL		1.445.000	
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEF11S		1,265,000	

042101	ADMINISTRATION/LAND COMM	MISSION			
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C		Rs	Rs	Rs
SD10	66 Deputy Director Agriculture Sl	kardu			
A041	TOTAL PENSION			<u>1,265,000</u>	
A04114	Superannuation Encashment of L.P.R			1,265,000	
001	SUPERANNUATION ENCASHMENT OF L.F	P.R		1,265,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		95,000	
A052	TOTAL GRANTS DOMESTIC			95,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			95,000	
A12	TOTAL CIVIL WORKS		1,000_		1,000
A122	TOTAL IRRIGATION WORKS		1,000		1,000
A12201	Main Canals		1,000		1,000
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		492,000	490,000	492,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001	Transport		450,000	450,000	450,000
001	Transport		450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u>	<u>20,000</u> 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	20,000

042101	042101 ADMINISTRATION/LAND COMMISSION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
04 042 0421 04210 SD10		COMMISSION	Rs	Rs	Rs			
A133	TOTAL BUILDINGS AND STRUCTURE		2,000		2,000			
A13301 002 A13302 002	Office Buildings Office Buildings (Maintenance) Residential Buildings Residential Buildings (Maintenance)		1,000 1,000 1,000 1,000		1,000 1,000 1,000 1,000			
Deputy	Director Agriculture Skardu		66,159,000	84,817,000	79,585,000			

042101	ADMINISTRATION/	LAND COMM	IISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042101 ADMINISTRATION/LAND (				Rs	Rs	Rs	
SD1708 Deputy Director Agriculture Research Skardu							
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		15,470,000	12,324,000	12,520,000
A011	TOTAL PAY		16	16	11,450,000	6,523,000	<u>6,860,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	3	3	<u>7,740,000</u>	2,815,000	2,985,000
A01101	Total Basic Pay		3	3	3,870,000	2,650,000	2,824,000
D060	Deputy Director/SSO	(BPS-18)	1	1	1,470,000		154,000
S012	Secientific Officer	(BPS-17)	2	2	2,400,000		2,670,000
A01103	Special pay				3,870,000	165,000	161,000
A011-2	TOTAL PAY OF OTHER S	STAFF	13	13	3,710,000	3,708,000	3,875,000
A01151	Total Pay of Other Staff		<u>13</u>	13	3,430,000	3,481,000	3,654,000
A046	Agriculture Assistant	(BPS-15)	1	1	410,000		590,000
F012	Field Assistant	(BPS-11)	2	2	350,000		390,000
L040	LDC/Storekeeper	(BPS-11)	2	2	300,000		440,000
D159	Driver	(BPS-05)	1	1	330,000		350,000
L012	Laboratory Assistant	(BPS-05)	1	1	500,000		701,000
B015	Budder	(BPS-04)	1	1	100,000		100,000
C053	Chowkidar	(BPS-02)	1	1	260,000		228,000
M011	Mali	(BPS-02)	4	4	1,180,000		855,000
A01153	Special pay				280,000	227,000	221,000
A012	TOTAL ALLOWANCES				4,020,000	5,801,000_	5,660,000_
A012-1	TOTAL REGULAR ALLO	WANCES			4,020,000	5,801,000	5,660,000
A01202	House rent Allowance				390,000	333,000	325,000
A01203	Conveyance allowance				370,000	246,000	240,000
A01211	Hill allowance				10,000	12,000	12,000
A01216	Qualification allowance				360,000	120,000	118,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ADMINISTRATION/LAND C				
SD17	08 Deputy Director Agriculture R Skardu	esearch			
A01217	Medical allowance		290,000	243,000	237,000
A0123X	Ad-hoc Relief Allowance 2020		520,000	787,000	768,000
A0124C	Disparity Reduction Allowance		910,000	913,000	891,000
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	586,000	571,000
A0124R	Adhoc Relief Allowance 2022		560,000	586,000	571,000
A0124X	Adhoc Relief Allowance 2023			1,975,000	1,927,000
A03	TOTAL OPERATING EXPENSES		1,161,000	<u>1,179,000</u>	1,211,000_
A032	TOTAL COMMUNICATIONS		17,000_	17,000_	<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	15,000
A033	TOTAL UTILITIES		<u> 189,000</u>	207,000	<u> 189,000</u>
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		174,000	192,000	<u> 174,000</u>
001	Hot and Cold Weather Charges		474.000	192,000	474.000
003	Gilgit-Baltistan Weather Charges		174,000		174,000
A038	TOTAL TRAVEL &		<u>750,000</u>	<u> 750,000</u>	800,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes		450,000	450,000	500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL		205,000	205,000	205,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000

042101	ADMINISTRATION/LAND COMM	MISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 SD17		OMMISSION	Rs	Rs	Rs
001 A03970 001	Uniforms and Protective Clothing Others		5,000 100,000 100,000	5,000 	5,000 100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	330,000	330,000_
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000_	<u> 15,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>15,000</u> 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	<u>15,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000 15,000	15,000 15,000	15,000 15,000
Deputy Skardu	Director Agriculture Research		16,961,000	13,833,000	14,061,000

042101	ADMINISTRATION/I	LAND COMM	IISSION				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFI AGRI,FOOD,IRF AGRICULTURE ADMINISTRATI	RIGATION,FO			Rs	Rs	Rs
SS100	Deputy Director A	Agriculture Sh	nigar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		9,780,000	25,295,000	20,100,000
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>6,110,000</u>	12,815,000	7,924,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	1,910,000	902,000	1,084,000_
A01101	Total Basic Pay		1	1	1,360,000	853,000	568,000
A048	Agriculture Officer	(BPS-17)	1	1	1,360,000		568,000
A01102 A01103	Personal pay Special pay				480,000 70,000	49,000	469,000 47,000
A011-2	TOTAL PAY OF OTHER S	TAFF	41	<u>41</u>	4,200,000	11,913,000	6,840,000
A01151	Total Pay of Other Staff		41	41	3,390,000	11,116,000	6,063,000
A009	Accountant	(BPS-16)	1	1	250,000		50,000
A046	Agriculture Assistant	(BPS-15)	1	1	320,000		588,000
F012	Field Assistant	(BPS-11)	1	1	320,000		588,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		420,000
S125	Store Keeper	(BPS-07)	1	1	130,000		252,000
F012	Field Assistant	(BPS-06)	1	1	200,000		420,000
D159	Driver	(BPS-05)	1	1	290,000		537,000
B015	Budder	(BPS-04)	1	1	250,000		504,000
D159	Driver	(BPS-04)	2	2	130,000		252,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	29	29	1,100,000		2,016,000
C053	Chowkidar	(BPS-01)	1	1	100,000		218,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		218,000
A01152 A01153	Personal pay Special pay				810,000	32,000 765,000	31,000 746,000
A012	TOTAL ALLOWANCES				3,670,000	12,480,000	12,176,000

042101	ADMINISTRATION/LAND COM	MISSION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	01 ADMINISTRATION/LAND (	COMMISSION			
SS100	08 Deputy Director Agriculture S	higar			
A012-1	TOTAL REGULAR ALLOWANCES		3,670,000	12,480,000	12,176,000
A01202	House rent Allowance		780,000	754,000	735,000
A01203	Conveyance allowance		20,000	945,000	922,000
A01211	Hill allowance		20,000	46,000	44,000
A01217	Medical allowance		70,000	718,000	700,000
A0122N	Special Conveyance Allowance			40,000	40,000
	to Disbaled Employees				
A0123X	Ad-hoc Relief Allowance 2020		1,640,000	1,753,000	1,710,000
A0124C	Disparity Reduction Allowance			1,850,000	1,805,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,140,000	1,149,000	1,121,000
A0124R	Adhoc Relief Allowance 2022			1,149,000	1,121,000
A0124X	Adhoc Relief Allowance 2023			4,076,000	3,978,000
A03	TOTAL OPERATING EXPENSES		1,766,000	2,788,000	1,846,000
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	20,000
A033	TOTAL UTILITIES		561,000_	554,000	561,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		541,000	534,000	541,000
001	Hot and Cold Weather Charges			534,000	
003	Gilgit-Baltistan Weather Charges		541,000		541,000
A038	TOTAL TRAVEL & TRANSPORTATION		900,000	1,826,000	950,000
A03805	Travelling allowance		350,000	350,000	350,000
A03805 001	Travelling Allowance Travelling Allowance		350,000	350,000	350,000
A03806	Transportation of Goods (Govt.)		330,000	926,000	330,000
001	Transportation of Goods  Transportation of Goods			926,000	
001	Transportation of Goods			920,000	

042101	ADMINISTRATION/LAND COMM	ISSION			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE		Rs	Rs	Rs
04210					
SS100	8 Deputy Director Agriculture Sh	igar			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		550,000	550,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Ca	rs, MotorCycles	550,000	550,000	600,000
A039	TOTAL GENERAL		280,000	383,000	310,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			103,000	
001	Exhibitions, Fairs and other National Celebration	s		103,000	
A03970	Others		120,000	120,000	150,000
001	Others		120,000	120,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENE	EFITS		<u>746,000</u>	
A041	TOTAL PENSION			<u>746,000</u>	
A04114	Superannuation Encashment of L.P.R			746,000	
001	SUPERANNUATION ENCASHMENT OF L.P.I	R		746,000	
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	390,000	390,000
A130	TOTAL TRANSPORT		350,000_	350,000	350,000
A13001	Transport		350,000	350,000	350,000
001	Transport		350,000	350,000	350,000
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
			<del></del>		

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ADMINISTRATION/LAND (		Rs	Rs	Rs
SS1008	Deputy Director Agriculture S	Shigar			
001 Fur	niture and Fixture		20,000	20,000	20,000
Deputy Dire	ector Agriculture Shigar		11,936,000	29,219,000	22,336,000

042101	ADMINISTRATION/LA	AND COMM	IISSION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS' 2023-2024 2	ΓS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE	GATION,F			Rs	Rs	Rs
04210	1 ADMINISTRATIO	N/LAND C	OMMISSION	1			
SD18	11 Director Agricultur	e Baltistan 1	Region				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		6,981,000	9,276,000	9,184,000
A011	TOTAL PAY		9	9	<u>4,860,000</u>	4,778,000	4,798,000
A011-1	TOTAL PAY OF OFFICERS		1	1	2,730,000	2,681,000	2,770,000
A01101	Total Basic Pay		1	1	2,560,000	2,202,000	2,304,000
D104	Director	(BPS-19)	1	1	2,560,000		2,304,000
A01102	Personal pay					304,000	296,000
A01103	Special pay				170,000	175,000	170,000
A011-2	TOTAL PAY OF OTHER STA	AFF	8	8	2,130,000	2,097,000	2,028,000
A01151	Total Pay of Other Staff		8	8	1,990,000	1,953,000	1,888,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		312,000
L093	Lower Division Clerk	(BPS-11)	1	1	440,000		416,000
S125	Store Keeper	(BPS-09)	1	1	230,000		216,000
L012	Laboratory Assistant	(BPS-06)	1	1	210,000		224,000
C053	Chowkidar	(BPS-01)	2	2	570,000		520,000
S167	Sweeper	(BPS-01)	2	2	180,000		200,000
A01153	Special pay	,			140,000	144,000	140,000
A012	TOTAL ALLOWANCES				2,121,000	4,498,000	4,386,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,121,000	4,498,000	4,386,000
A01202	House rent Allowance				270,000	161,000	157,000
A01203	Conveyance allowance				260,000	201,000	196,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance				60,000	60,000	59,000
A01217	Medical allowance				210,000	217,000	211,000
A01224	Entertainment allowance				520,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	538,000	525,000

042101	ADMINISTRATION/LAND COMM	IISSION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE		Rs	Rs	Rs
04210	1 ADMINISTRATION/LAND CO	OMMISSION			
SD181	11 Director Agriculture Baltistan l	Region			
A0124N	Disparity Reduction Allowance 2022- 15%		170,000	185,000	180,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		350,000	423,000 1,331,000	412,000 1,299,000
A01264 A01270	Technical Allowance Other		1,000	1,066,000	1,040,000
001	Others		1,000		
A03	TOTAL OPERATING EXPENSES		2,264,000	4,839,000	3,564,000
A032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202 001	Telephone and trunk call Telephone and Trunk Calls		100,000 100,000	100,000 100,000	100,000 100,000
A033	TOTAL UTILITIES		<u> 189,000</u>	<u> 189,000</u>	189,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		139,000	139,000	139,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		139,000	139,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,400,000_	<u>1,400,000</u>	2,250,000
A03805	Travelling allowance		500,000	500,000	850,000
001	Travelling Allowance		500,000	500,000	850,000
A03807	P.O.L Charges A.planes		900,000	900,000	1,400,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars MotorCycles	900,000	900,000	1,400,000
		,			
A039	TOTAL GENERAL		565,000_	3,140,000	1,015,000
A03901	Stationery		200,000	200,000	450,000
001	Stationery		200,000	200,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		150,000	150,000	200,000

042101	ADMINISTRATION/LAND COMM	ISSION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0421 04210	AGRI,FOOD,IRRIGATION,FO AGRICULTURE ADMINISTRATION/LAND CO				
SD18	11 Director Agriculture Baltistan I	Region			
001	Conferences / Seminars / Workshops / Symposia		150,000	150,000	200,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001 A03907	Uniforms and Protective Clothing Advertising & Publicity		10,000	10,000 150,000	10,000
001	ADVERTISING & PUBLICITY			150,000	
A03970 001	Others Others		<u>200,000</u> 200,000	<u>2,625,000</u> 2,625,000	<u>350,000</u> 350,000
A06	TOTAL TRANSFERS		<u> 15,000</u>	15,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000_	50,000
A06301	Entertainments & Gifts		15,000	15,000_	50,000_
001	Entertainments & Gifts		15,000	15,000	50,000
A12	TOTAL CIVIL WORKS		<u> 170,000</u>	<u> 170,000</u>	200,000_
A122	TOTAL IRRIGATION WORKS		<u> 170,000</u>	<u> 170,000</u>	200,000
A12270	Others		170,000	170,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		540,000	540,000_	950,000
A130	TOTAL TRANSPORT		500,000	500,000	<u>850,000</u>
A13001	Transport		500,000	500,000	850 000
001	Transport		500,000	500,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	50,000_
A13101	Machinary and Equipment		20 000	20,000	50,000
001	Machinery and Equipment  Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	20,000	50,000
A13201	Furniture and Fixtures		20,000	20,000	50,000

042101 ADMINISTRATION/LAND	COMMISSION			
FUNCTIONAL CUM OBJECT CLASSIFICATE AND PARTICULARS OF THE SCHEME	ON NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
0421 AGRICULTURE 042101 ADMINISTRATION/LA		Rs	Rs	Rs
SD1811 Director Agriculture Bal  001 Furniture and Fixture  Director Agriculture Baltistan Region	tistan Region	20,000 <b>9,970,000</b>	20,000	50,000

042106	ANIMAL HUSBADA	RY					
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IRI AGRICULTURE ANIMAL HUSB	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
AT10	Deputy Director Development Ast		airy				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		38,520,000_	48,221,000	50,121,000
A011	TOTAL PAY		63	63	21,610,000	22,980,000	23,900,000
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,360,000	1,733,000	1,493,000
A01101	Total Basic Pay		3	3	2,210,000	1,625,000	1,387,000_
D041	Deputy Director	(BPS-18)	1	1	1,010,000		607,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	600,000		390,000
V008	Veterinary Officer	(BPS-17)	1	1	600,000		390,000
A01103	Special pay				150,000	108,000	106,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>60</u>	60	19,250,000	21,247,000	22,407,000
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	17,750,000_	19,675,000	20,930,000
H004	Head Clerk	(BPS-16)	1	1	380,000		505,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		596,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,800,000		2,903,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		375,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,720,000		2,793,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	11	3,340,000		3,393,000
D159	Driver	(BPS-05)	1	1	340,000		349,000
A164	Attendent	(BPS-02)	13	13	170,000		3,884,000
C053	Chowkidar	(BPS-02)	15	15	3,980,000		3,989,000
K047	Khakroob	(BPS-02)	5	5	1,240,000		1,345,000
M064	Mukadam	(BPS-02)	1	1	380,000		405,000
N006	Naib Qasid	(BPS-02)	1	1	1,240,000		202,000
A164	Attendent	(BPS-01)	1	1	200,000		191,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT106	2 Deputy Director Livestock & I Development Astore	Dairy			
	Personal pay Special pay		1,500,000	183,000 1,389,000	122,000 1,355,000
A012	TOTAL ALLOWANCES		16,910,000	25,241,000	26,221,000
A012-1	TOTAL REGULAR ALLOWANCES		13,610,000	21,958,000	21,337,000
A01202	House rent Allowance		1,320,000	1,113,000	1,086,000
A01203	Conveyance allowance		1,570,000	1,439,000	1,404,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		70,000	68,000	66,000
A01217	Medical allowance		110,000	1,066,000	1,040,000
A0121C	Additional Pay Allowance			34,000	33,000
	Special Conveyance Allowance		90,000	334,000	326,000
	to Disbaled Employees Charge allowance			31,000	
	Ad-hoc Relief Allowance 2020		3,220,000	3,154,000	3,052,000
	Disparity Reduction Allowance		3,320,000	3,314,000	3,229,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,040,000	2,069,000	2,003,000
	Adhoc Relief Allowance 2022		1,860,000	2,063,000	2,007,000
	Adhoc Relief Allowance 2023		1,000,000	7,262,000	7,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,300,000	3,283,000	4,884,000
A01274	Medical charges			55,000	
A01277	Contingent paid staff		3,300,000	3,228,000	4,884,000
001	Contingent Paid Staff		3,300,000	3,228,000	4,884,000
A03	TOTAL OPERATING EXPENSES		2,662,000	4,400,000	2,992,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	50,000
	Telephone and Trunk Calls		20,000	20,000	50,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
AT10	Deputy Director Livestock & I Development Astore	Dairy			
A033	TOTAL UTILITIES		<u>876,000</u>	939,000	<u>876,000</u>
A03303	Electricity		10,000	12,000	10,000
001	Electricity		10,000	12,000	10,000
A03304	Hot and cold weather charges		866,000	927,000	866,000
001	Hot and Cold Weather Charges			927,000	
003	Gilgit-Baltistan Weather Charges		866,000		866,000
A034	TOTAL OCCUPANCY COSTS		200,000	<u>75,000</u>	200,000
A03402	Rent for office building		200,000	75,000	200,000
001	Rent for Office Building		200,000	75,000	200,000
A038	TOTAL TRAVEL &		1,100,000_	1,200,000	1,300,000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	400,000	500,000
001	Travelling Allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		700,000	800,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	800,000	800,000
A039	TOTAL GENERAL		461,000	2,161,000	561,000
A03901	Stationery		250,000	250,000	250,000
001	Stationery		250,000	250,000	250,000
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	1,601,000	1,000
001	Purchase of Drugs and Medicines		1,000	1,601,000	1,000
A03970	Others		200,000	300,000	300,000
001	Others		200,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	580,000	510,000
A130	TOTAL TRANSPORT		350,000	550,000	450,000
A13001	Transport		350,000	550,000	450,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 AT10			Rs	Rs	Rs
001	Transport		350,000	550,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>15,000</u> 15,000	15,000 15,000	30,000 30,000
	y Director Livestock & Dairy pment Astore		41,562,000	53,201,000	53,623,000

042106	ANIMAL HUSBADA	ARY					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 0421	ECONOMIC AI AGRI,FOOD,IR AGRICULTUR 06 ANIMAL HUSE	RRIGATION,FO E	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	Disease Investig	ation Officer G	B, Gilgit				
A01	TOTAL EMPLOYEES RI	ELATED EXPENS	ES		11,902,000	16,147,000	16,098,000
A011	TOTAL PAY		12	12	<u>8,150,000</u>	8,491,000	<u>8,701,000</u>
A011-1	TOTAL PAY OF OFFICE	ERS	2	2	2,870,000	2,922,000	2,999,000
A01101	Total Basic Pay		2	2	2,720,000	2,740,000	2,823,000
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,630,000		1,684,000
V009	Veterinary Officer Research	(BPS-17)	1	1	1,090,000		1,139,000
A01102 A01103	Personal pay Special pay				150,000	9,000 173,000	8,000 168,000
A011-2	TOTAL PAY OF OTHER	STAFF	10	10	5,280,000	5,569,000	5,702,000
A01151	Total Pay of Other Staff		10	<u>10</u>	4,940,000	5,198,000	5,341,000
A068	Assistant	(BPS-16)	1	1	920,000		949,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		617,000
V011	Veterinary Supervisor	(BPS-14)	1	1	670,000		700,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,460,000		1,516,000
D159	Driver	(BPS-05)	1	1	610,000		626,000
C053	Chowkidar	(BPS-02)	2	2	540,000		757,000
A161	Attendant	(BPS-01)	1	1	150,000		176,000
A01152 A01153	Personal pay Special pay				20,000 320,000	28,000 343,000	27,000 334,000
A012	TOTAL ALLOWANCES				3,752,000	7,656,000	7,397,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,752,000	7,584,000	7,397,000
A01202	House rent Allowance				470,000	489,000	477,000
A01203	Conveyance allowance				390,000	390,000	380,000
A01211	Hill allowance				10,000	11,000	10,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Disease Investigation Officer G	B, Gilgit			
A01216 A01217 A01239 A0123X A0124C A0124N A0124R	Qualification allowance Medical allowance Special allowance Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		240,000 2,000 50,000 1,230,000 710,000	10,000 243,000 2,000 1,059,000 1,238,000 767,000 2,608,000	10,000 237,000 1,000 1,033,000 1,208,000 748,000 748,000 2,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		72.000	2,5 15,500
A01274	Medical charges	110 111)		72,000	
A03	TOTAL OPERATING EXPENSES		1,085,000_	1,285,000	<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		5,000 15,000 15,000 230,000	5,000 15,000 15,000 230,000	5,000 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		10,000 10,000 220,000 220,000	10,000 10,000 220,000 220,000	10,000 10,000 220,000 220,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	600,000_	950,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000 200,000 400,000	200,000 200,000 400,000	250,000 250,000 700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	400,000	400,000	700,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	23 Disease Investigation Officer C	SB, Gilgit			
A039	TOTAL GENERAL		235,000	435,000	365,000
A03901	Stationery		120,000	120,000	200,000
001	Stationery		120,000	120,000	200,000
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
A03927	Purchase of drug and medicines			200,000	
001	Purchase of Drugs and Medicines			200,000	
A03970	Others		100,000	100,000_	150,000
001	Others		100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	390,000	590,000
A130	TOTAL TRANSPORT		350,000	350,000	550,000
A13001	Transport		350,000	350,000	550,000
001	Transport		350,000	350,000	550,000
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	20,000
Disease	e Investigation Officer GB, Gilgit		13,377,000	17,822,000	18,253,000

)42106	ANIMAL HUSBADAR	RY					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	24 Deputy Director I Development Gilg		Dairy				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		50,412,000	64,718,000	65,931,000
A011	TOTAL PAY		<u>84</u>	84	30,352,000	32,093,000	33,250,000
A011-1	TOTAL PAY OF OFFICER	S	4	4	3,870,000	5,050,000	5,052,000
A01101	Total Basic Pay		4	4	3,850,000	4,753,000	4,763,000
D041	Deputy Director	(BPS-18)	1	1	1,590,000		1,560,000
V008	Veterinary Officer	(BPS-17)	3	2	2,260,000		2,362,000
V016	Veterinary Officer Lab.	(BPS-17)		1			841,000
A01103	Special pay				20,000	297,000	289,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>80</u>	<u>80</u>	26,482,000	27,043,000	28,198,000
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	26,480,000	25,348,000	26,548,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		554,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,580,000		4,755,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,560,000		2,643,000
L089	Livestock Assistant	(BPS-09)	11	11	4,160,000		3,750,000
V001	Vaccinator	(BPS-09)	1	1	340,000		400,000
V007	Veterinary Compounder	(BPS-09)	2	2	750,000		788,000
D159	Driver	(BPS-05)	1	1	590,000		610,000
A164	Attendent	(BPS-02)	20	20	4,870,000		4,641,000
C053	Chowkidar	(BPS-02)	19	19	4,850,000		5,010,000
M064	Mukadam	(BPS-02)	1	1	220,000		234,000
N006	Naib Qasid	(BPS-02)	4	4	950,000		1,000,000
S167	Sweeper	(BPS-02)	8	8	2,080,000		2,163,000
A01152 A01153	Personal pay Special pay				1,000 1,000	5,000 1,690,000	4,000 1,646,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	l Dairy			
A012	TOTAL ALLOWANCES		20,060,000	32,625,000	32,681,000
A012-1	TOTAL REGULAR ALLOWANCES		18,260,000	30,799,000	30,017,000
A01202	House rent Allowance		240,000	2,384,000	2,320,000
A01203	Conveyance allowance		2,070,000	2,001,000	1,951,000
A0120D	Integrated Allowance		50,000	54,000	53,000
A01211	Hill allowance		90,000	93,000	90,000
A01217	Medical allowance		1,550,000	1,499,000	1,460,000
A0122M	Ad-hoc Relief Allowance-2016			11,000	10,000
A0122N	Special Conveyance Allowance to Disbaled Employees		40,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	12,000
40123X	Ad-hoc Relief Allowance 2020		4,420,000	4,265,000	4,158,000
40124C	Disparity Reduction Allowance		4,440,000	4,616,000	4,499,000
A0124F	Adhoc Relief Allowance -2021			4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,800,000	2,867,000	2,795,000
A0124R	Adhoc Relief Allowance 2022		2,560,000	2,868,000	2,796,000
A0124X	Adhoc Relief Allowance 2023			9,998,000	9,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,800,000_	1,826,000_	2,664,000
A01274	Medical charges			37,000	
A01277	Contingent paid staff		1,800,000	1,710,000	2,664,000
001	Contingent Paid Staff		1,800,000	1,710,000	2,664,000
A01278	Leave salary			79,000	
<b>A</b> 03	TOTAL OPERATING EXPENSES		3,280,000_	<u>7,779,000</u>	3,430,000
A032	TOTAL COMMUNICATIONS		105,000	100,000	105,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		100,000	100,000	100,000

100,000

100,000

100,000

001 Telephone and Trunk Calls

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FOF 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	24 Deputy Director Livestock and Development Gilgit	l Dairy			
A033	TOTAL UTILITIES		1,249,000	1,253,000	1,249,000
A03303	Electricity		70,000	70,000	70,000
001	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		1,179,000	1,183,000	1,179,000
001	Hot and Cold Weather Charges			1,183,000	
003	Gilgit-Baltistan Weather Charges		1,179,000		1,179,000
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		1,250,000_	1,250,000	1,400,000
A03805	Travelling allowance		550,000	550,000	600,000
001	Travelling Allowance		550,000	550,000	600,000
A03807	P.O.L Charges A.planes		700,000	700,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	700,000	800,000
A039	TOTAL GENERAL		576,000	5,076,000	576,000
A03901	Stationery		300,000	250,000	300,000
001	Stationery		300,000	250,000	300,000
A03902	Printing and publication		5,000	55,000	5,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03927	Purchase of drug and medicines		1,000	4,501,000	1,000
001	Purchase of Drugs and Medicines		1,000	4,501,000	1,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF D		811,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Livestock and Development Gilgit	Dairy			
A098	TOTAL PURCHASE OF OTHER ASSETS			811,000	
A09801 001	Purchase of Livestock Purchase of Livestock			<u>811,000</u> 811,000	
A13	TOTAL REPAIRS AND MAINTENANCE		540,000	540,000	540,000
A130	TOTAL TRANSPORT		500,000_	500,000	500,000
A13001 001	Transport Transport		500,000 500,000	<u>500,000</u> 500,000	<u>500,000</u> 500,000
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		20,000	20,000	20,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
	Director Livestock and Dairy		54,232,000	73,848,000	69,901,000

042106	ANIMAL HUSBADA	RY					
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IR AGRICULTURI ANIMAL HUSB	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	Deputy Director Gilgit	Poultry Produ	ction GB				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		47,552,000	60,765,000	58,872,000
A011	TOTAL PAY		63	<u>63</u>	32,652,000	29,288,000	<u>29,349,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	6	6	10,710,000	7,033,000	<u>7,157,000</u>
A01101	Total Basic Pay		6	6	6,510,000	6,582,000	<u>6,718,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,730,000		1,705,000
P048	Poultry Development Officer	(BPS-18)	2	2	2,390,000		2,498,000
V008	Veterinary Officer	(BPS-18)	2	2	1,210,000		1,294,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		1,221,000
A01102 A01103	Personal pay Special pay				4,200,000	30,000 421,000	29,000 410,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>57</u> .	<u>57</u>	21,942,000	22,255,000	22,192,000
A01151	Total Pay of Other Staff		<u>57.</u>	<u>57</u>	21,940,000	20,808,000	20,781,000
S117	Stenotypist	(BPS-14)	2	2	1,380,000		1,463,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,760,000		1,881,000
V011	Veterinary Supervisor	(BPS-14)	5	5	3,100,000		3,317,000
L093	Lower Division Clerk	(BPS-11)	2	2	790,000		641,000
V004	Veterinary Assistant	(BPS-11)	9	9	4,420,000		2,572,000
L089	Livestock Assistant	(BPS-09)	2	2	750,000		466,000
F006	Farm Supervisor	(BPS-07)	1	1	320,000		339,000
D159	Driver	(BPS-05)	7	7	2,110,000		2,386,000
E004	Electrician	(BPS-05)	2	2	670,000		795,000
M058	Motor Mechnic	(BPS-05)	1	1	370,000		397,000
A164	Attendent	(BPS-02)	9	9	2,450,000		2,386,000
C053	Chowkidar	(BPS-02)	2	2	590,000		622,000

042106	ANIMAL HUSBAD	OARY					
	NAL CUM OBJECT CLA FICULARS OF THE SCH		PO	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	AGRICULTU	IRRIGATION,FO RE	DRESTRY	& FISHING	Rs	Rs	Rs
GL16	Deputy Director Gilgit	or Poultry Produc	ction GB				
K047	Khakroob	(BPS-02)	2	2	630,000		677,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		838,000
		, ,					
A161	Attendant	(BPS-01)	3	3	680,000		795,000
C123	Cow Attendant	(BPS-01)	2	2	450,000		529,000
S167	Sweeper	(BPS-01)	2	2	700,000		677,000
A01152	Personal pay				1,000	84,000	82,000
A01153	Special pay				1,000	1,363,000	1,329,000
A012	TOTAL ALLOWANCE	s			14,900,000_	<u>31,477,000</u>	29,523,000
A012-1	TOTAL REGULAR AL	LOWANCES			13,100,000	27,541,000	26,859,000
A01202	House rent Allowance				2,200,000	2,080,000	2,027,000
A01203	Conveyance allowance				1,640,000	1,630,000	1,588,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A01211	Hill allowance				70,000	66,000	64,000
A01216	Qualification allowance				180,000	180,000	176,000
A01217	Medical allowance				1,160,000	1,147,000	1,118,000
A0122N	Special Conveyance Allow	vance			20,000	48,000	47,000
A01239	to Disbaled Employees Special allowance					3,000	2,000
A01239 A0123X	Ad-hoc Relief Allowance	2020			3,750,000	3,792,000	3,699,000
A0123X A0124C	Disparity Reduction Allov				4,000,000	4,220,000	4,116,000
A0124C	Disparity Reduction Allov				4,000,000	2,619,000	2,555,000
11012111	2022- 15%	· ance				2,012,000	2,555,555
A0124R	Adhoc Relief Allowance 2	2022			50,000	2,619,000	2,555,000
A0124X	Adhoc Relief Allowance 2	2023				9,104,000	8,880,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		1,800,000_	3,936,000	<u>2,664,000</u>
A01274	Medical charges					1,884,000	
A01277	Contingent paid staff				1,800,000	2,052,000	2,664,000
001	Contingent Paid Staff				1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING E	EXPENSES			5,376,000	15,062,000	5,376,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING	Rs	Rs	Rs
GL16	Deputy Director Poultry Production Gilgit	uction GB			
A032	TOTAL COMMUNICATIONS		55,000	50,000	55,000
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,791,000	5,082,000_	1,791,000
A03303	Electricity		800,000	4,087,000	800,000
001	Electricity		800,000	4,087,000	800,000
A03304	Hot and cold weather charges		991,000	995,000	991,000
001	Hot and Cold Weather Charges			995,000	
003	Gilgit-Baltistan Weather Charges		991,000		991,000
A038	TOTAL TRAVEL &		1,800,000	1,800,000_	1,800,000
	TRANSPORTATION				
A03805	Travelling allowance		600,000	600,000	600,000
001	Travelling Allowance		600,000	600,000	600,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		1,730,000	8,130,000	1,730,000
A03901	Stationery		200,000	250,000	200,000
001	Stationery		200,000	250,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03927	Purchase of drug and medicines		500,000	800,000	500,000
001	Purchase of Drugs and Medicines		500,000	800,000	500,000
A03963	Feeding Diet Food Charges		700,000	6,700,000	700,000
001	Feeding/Diet/Food Charges		700,000	6,700,000	700,000
A03970	Others		300,000	350,000	300,000
001	Others		300,000	350,000	300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	25 Deputy Director Poultry Produ Gilgit	action GB			
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,962,000	
A041	TOTAL PENSION			1,962,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>1,962,000</u> 1,962,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		3,000,000	
A052	TOTAL GRANTS DOMESTIC			3,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>890,000</u>	1,690,000	<u>890,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	1,650,000	<u>850,000</u>
A13001 001	Transport Transport		<u>850,000</u> 850,000	1,650,000 1,650,000	<u>850,000</u> 850,000
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		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
 Deputy	Director Poultry Production GB		53,818,000	82,479,000	65,138,000

042106	ANIMAL HUSBADAR	Y					
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210		IGATION,FO		: FISHING	Rs	Rs	Rs
GL16	26 Deputy Director T	Training GB, G	Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		10,934,000	14,889,000	<u>15,891,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	7,512,000	7,843,000	9,056,000
A011-1	TOTAL PAY OF OFFICERS	S	2	2	3,040,000	3,096,000	3,162,000
A01101	Total Basic Pay		2	2	2,860,000	2,811,000	2,885,000
D057	Deputy Director Training	(BPS-18)	1	1	1,730,000		1,705,000
V008	Veterinary Officer	(BPS-17)	1	1	1,130,000		1,180,000
A01102 A01103	Personal pay Special pay				180,000	96,000 189,000	93,000 184,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	11	11	4,472,000	4,747,000	5,894,000
A01151	Total Pay of Other Staff		11	11	4,470,000	4,421,000	5,577,000_
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		428,000
V011	Veterinary Supervisor	(BPS-14)	1	1	740,000		892,000
S125	Store Keeper	(BPS-11)	1	1	370,000		456,000
V004	Veterinary Assistant	(BPS-11)	1	1	650,000		787,000
L089	Livestock Assistant	(BPS-09)	3	3	1,040,000		1,267,000
D159	Driver	(BPS-05)	1	1	620,000		751,000
A161	Attendant	(BPS-02)	3	3	710,000		996,000
A01152 A01153	Personal pay Special pay				1,000 1,000	32,000 294,000	31,000 286,000
A012	TOTAL ALLOWANCES				3,422,000	<u> 7,046,000</u>	6,835,000
A012-1	TOTAL REGULAR ALLOV	VANCES			3,422,000_	<u> 7,010,000</u>	<u>6,835,000</u>
A01202 A01203 A01211	House rent Allowance Conveyance allowance Hill allowance				530,000 300,000 10,000	516,000 309,000 13,000	503,000 301,000 12,000
A01217	Medical allowance				260,000	264,000	257,000

042106	ANIMAL HUSBADARY				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
GL16	26 Deputy Director Training GB,	Gilgit			
A01239	Special allowance		2,000	2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			959,000	936,000
A0124C	Disparity Reduction Allowance		1,060,000	1,141,000	1,113,000
A0124N	Disparity Reduction Allowance		660,000	710,000	692,000
	2022- 15%		,	•	,
A0124R	Adhoc Relief Allowance 2022		600,000	710,000	692,000
A0124X	Adhoc Relief Allowance 2023			2,386,000	2,328,000
				,,	,,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		36,000	
A01274	Medical charges			36,000	
A03	TOTAL OPERATING EXPENSES		<u>1,520,000</u>	1,520,000	1,670,000
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	20,000
001	Totophone and Train Cans		20,000	20,000	20,000
A033	TOTAL UTILITIES		235,000	235,000	235,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		220,000	220,000	220,000
001	Hot and Cold Weather Charges			220,000	
003	Gilgit-Baltistan Weather Charges		220,000		220,000
A038	TOTAL TRAVEL &		850,000	850,000	1,000,000
	TRANSPORTATION		,	,	, ,
A03805	Travelling allowance		250,000	250,000	300,000
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes		600,000	600,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	600,000	600,000	700,000
A039	TOTAL GENERAL		410,000	410,000	410,000

042106	ANIMAL HUSBADARY				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
GL16	Deputy Director Training GB,	Gilgit			
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		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		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	IEFITS		664,000	
A041	TOTAL PENSION			664,000	
A04114	Superannuation Encashment of L.P.R			664,000	
001	SUPERANNUATION ENCASHMENT OF L.P.	.R		664,000	
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	2,783,000	530,000_
A130	TOTAL TRANSPORT		<u>450,000</u>	2,753,000	500,000
A13001	Transport		450,000	2,753,000	500,000
001	Transport		450,000	2,753,000	500,000
A131	TOTAL MACHINERY AND		15,000	15,000	15,000
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND		15,000_	15,000	<u> 15,000</u>
	FIXTURE				
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
Denuts	Director Training GB, Gilgit		12,934,000	19,856,000	18,091,000
	Director Training GD, Gugit		12,737,000	17,030,000	10,071,000

O4 ECONOMIC AFFAIRS O42 AGRI,FOOD,IRRIGATION,FO O421 AGRICULTURE O42106 ANIMAL HUSBADARY		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
		ORESTRY &	& FISHING	Rs	Rs	Rs	
GL16	Senior Research Gilgit	Officer Livesto	ock GB,				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		12,162,000	14,274,000	14,423,000
A011	TOTAL PAY		<u>12</u>	12	<u>7,670,000</u>	7,476,000	7,896,000
A011-1	TOTAL PAY OF OFFICER	as	2	2	3,440,000	3,411,000	3,515,000
A01101	Total Basic Pay		2	2	2,790,000	2,722,000	2,844,000
S071	Senior Research Officer	(BPS-18)	1	1	1,700,000		1,705,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	1,090,000		1,139,000
A01102	Personal pay				420,000	462,000	450,000
A01103	Special pay				230,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER S	STAFF	10	<u>10</u>	4,230,000	4,065,000	4,381,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	3,940,000	3,783,000	4,107,000
A068	Assistant	(BPS-16)	1	1	890,000		922,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		343,000
L012	Laboratory Assistant	(BPS-09)	1	1	380,000		400,000
L089	Livestock Assistant	(BPS-09)	1	1	270,000		283,000
V007	Veterinary Compounder	(BPS-09)	1	1	320,000		335,000
L016	Laboratory Technician	(BPS-07)	1	1	340,000		355,000
P049	Poultry Supervisor	(BPS-07)	1	1	200,000		213,000
D159	Driver	(BPS-05)	1	1	620,000		642,000
C053	Chowkidar	(BPS-02)	1	1	380,000		380,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		234,000
A01152	Personal pay				30,000	30,000	29,000
A01153	Special pay				260,000	252,000	245,000
A012	TOTAL ALLOWANCES				4,492,000	6,798,000	6,527,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,492,000	6,686,000	6,527,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL162	8 Senior Research Officer Livest Gilgit	tock GB,			
A01202	House rent Allowance		500,000	459,000	452,000
A01203	Conveyance allowance		340,000	325,000	317,000
A0120D	Integrated Allowance		110,000	11,000	10,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		270,000	255,000	248,000
A01239	Special allowance		2,000	2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		930,000	891,000	870,000
A0124C	Disparity Reduction Allowance		1,070,000	1,112,000	1,085,000
	Disparity Reduction Allowance 2022- 15%		660,000	687,000	670,000
A0124R	Adhoc Relief Allowance 2022		600,000	687,000	670,000
A0124X	Adhoc Relief Allowance 2023			2,247,000	2,195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		<u>112,000</u>	
A01274	Medical charges			112,000	
A03	TOTAL OPERATING EXPENSES		981,000	<u>1,075,000</u>	1,130,000
A032	TOTAL COMMUNICATIONS		30,000	25,000	30,000
A03201	Postage and telegraph		5,000		5,000
	Telephone and trunk call		25,000	25,000	25,000
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		199,000	199,000	199,000
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		184,000	184,000	184,000
	Hot and Cold Weather Charges			184,000	
003	Gilgit-Baltistan Weather Charges		184,000		184,000
	TOTAL TRAVEL & TRANSPORTATION		551,000	550,000	700,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GL16	28 Senior Research Officer Livest Gilgit	ock GB,			
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes		400,000	400,000	500,000
	H.coptors S.Cars M/C(Govt.)				======
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	400,000 1,000	400,000	500,000
A03000	Conveyance charges (Govt.)		1,000		
A039	TOTAL GENERAL		201,000	301,000	201,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03927	Purchase of drug and medicines		1,000	101,000	1,000
001	Purchase of Drugs and Medicines		1,000	101,000	1,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	370,000	370,000
A130	TOTAL TRANSPORT		350,000	350,000	350,000
A13001	Transport		350,000	350,000	350,000
001	Transport		350,000	350,000	350,000
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	10,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY &	& FISHING	Rs	Rs	Rs	
GZ10	Deputy Director 1 Development Ghi		airy				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		30,090,000	38,551,000	52,536,000
A011	TOTAL PAY		53	53	18,240,000	19,270,000	33,528,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	2,490,000	3,318,000	17,041,000
A01101	Total Basic Pay		<u>3</u>	3	2,300,000	3,103,000	16,855,000
D041	Deputy Director	(BPS-18)	1	1	1,580,000		16,003,000
V008	Veterinary Officer	(BPS-17)	2	2	720,000		852,000
A01103	Special pay				190,000	215,000	186,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>50</u>	<u>50</u>	15,750,000	15,952,000	16,487,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	15,610,000	14,869,000	15,431,000
V011	Veterinary Supervisor	(BPS-14)	3	3	2,180,000		1,578,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,200,000		1,438,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	3,990,000		3,954,000
A161	Attendant	(BPS-02)	10	10	2,420,000		2,522,000
C053	Chowkidar	(BPS-02)	14	14	3,750,000		4,019,000
S167	Sweeper	(BPS-02)	6	6	1,730,000		1,578,000
A161	Attendant	(BPS-01)	1	1	170,000		171,000
C053	Chowkidar	(BPS-01)	1	1	170,000		171,000
A01152	Personal pay				70,000	71,000	69,000
A01153	Special pay				70,000	1,012,000	987,000
A012	TOTAL ALLOWANCES				11,850,000	19,281,000	19,008,000
A012-1	TOTAL REGULAR ALLO	WANCES			10,950,000	<u> 18,381,000</u>	17,676,000
A01202	House rent Allowance				1,000,000	1,041,000	990,000
	Conveyance allowance				1,280,000	1,244,000	1,214,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	6 ANIMAL HUSBADARY				
GZ10	52 Deputy Director Livestock & I Development Ghizer	Dairy			
A01211	Hill allowance		60,000	59,000	57,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		90,000	960,000	926,000
A0123X	Ad-hoc Relief Allowance 2020		2,660,000	2,600,000	2,489,000
A0124C	Disparity Reduction Allowance		2,670,000	2,854,000	2,714,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,670,000	1,774,000	1,684,000
A0124R	Adhoc Relief Allowance 2022		1,520,000	1,774,000	1,684,000
A0124X	Adhoc Relief Allowance 2023			6,055,000	5,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	900,000	900,000	1,332,000
A01277	Contingent paid staff		900,000	900,000	1,332,000
001	Contingent Paid Staff		900,000	900,000	1,332,000
A03	TOTAL OPERATING EXPENSES		2,206,000	4,192,000	2,206,000
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	15,000
A033	TOTAL UTILITIES		<u>719,000</u>	<u> 785,000</u>	<u>719,000</u>
A03303	Electricity		25,000	44,000	25,000
001	Electricity		25,000	44,000	25,000
A03304	Hot and cold weather charges		694,000	741,000	694,000
001	Hot and Cold Weather Charges			741,000	
003	Gilgit-Baltistan Weather Charges		694,000		694,000
A038	TOTAL TRAVEL &		<u> 1,150,000</u>	1,170,000	1,150,000
	TRANSPORTATION				
A03805	Travelling allowance		450,000	450,000	450,000
001	Travelling Allowance		450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			20,000	
001	Transportation of Goods			20,000	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
GZ10	Deputy Director Livestock & I Development Ghizer	Dairy			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	700,000	700,000
A039	TOTAL GENERAL		316,000	2,216,000	316,000
A03901 001 A03902 A03906 001 A03927 001 A03970 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others		150,000 150,000 5,000 10,000 10,000 1,000 1,000 150,000	150,000 150,000 5,000 10,000 10,000 1,901,000 1,901,000 150,000	150,000 150,000 5,000 10,000 10,000 1,000 1,000 150,000
A04 A041	TOTAL EMPLOYEES RETIREMENT BETTOTAL PENSION	NEFITS		935,000	
A04114 001 <b>A09</b>	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I TOTAL EXPENDITURE ON ACQUIRING			935,000 935,000 421,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			421,000	
A09801 001	Purchase of Livestock Purchase of Livestock			<u>421,000</u> 421,000	
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	430,000	430,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001 001	Transport Transport		400,000 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 GZ10			Rs	Rs	Rs
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	<u>15,000</u> 15,000	<u>15,000</u> 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>15,000</u> 15,000	<u>15,000</u> 15,000	15,000 15,000
	Director Livestock & Dairy pment Ghizer		32,726,000	44,529,000	55,172,000

042106	ANIMAL HUSBADA	RY					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AF AGRI,FOOD,IR AGRICULTURI ANIMAL HUSB	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
HN10	005 Deputy Director	Live Stock Hu	nza				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		37,990,000	28,814,000	29,167,000
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u> 17,850,000</u>	14,734,000	<u> 15,441,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	3	3	2,560,000	2,633,000	2,634,000
A01101	Total Basic Pay		3	3	2,410,000	2,477,000	2,481,000
D041	Deputy Director	(BPS-18)	1	1	960,000		988,000
V008	Veterinary Officer	(BPS-17)	2	2	1,450,000		1,493,000
A01103	Special pay				150,000	156,000	153,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>40</u>	<u>40</u>	15,290,000	12,101,000	12,807,000
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	14,370,000	11,304,000	12,030,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		470,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,490,000		1,490,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		370,000
S125	Store Keeper	(BPS-11)	1	1	390,000		390,000
V004	Veterinary Assistant	(BPS-11)	1	1	520,000		520,000
L089	Livestock Assistant	(BPS-09)	5	5	1,790,000		1,790,000
D159	Driver	(BPS-05)	1	1	270,000		270,000
A164	Attendent	(BPS-02)	12	12	3,190,000		3,190,000
C053	Chowkidar	(BPS-02)	12	12	2,990,000		2,990,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		32,000
S167	Sweeper	(BPS-02)	1	1	290,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	2,280,000		228,000
A01152 A01153	Personal pay Special pay				30,000 890,000	22,000 775,000	21,000 756,000
A012	TOTAL ALLOWANCES				20,140,000	<u> 14,080,000</u>	13,726,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	FORESTRY & FISHING			
HN10	Deputy Director Live Stock Ho	unza			
A012-1	TOTAL REGULAR ALLOWANCES		20,140,000	14,071,000_	13,726,000
A01202	House rent Allowance		910,000	823,000	803,000
A01203	Conveyance allowance		1,060,000	999,000	975,000
A0120D	Integrated Allowance		50,000	54,000	53,000
A01211	Hill allowance		40,000	45,000	43,000
A01216	Qualification allowance		60,000	60,000	59,000
A01217	Medical allowance		790,000	740,000	722,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122N	Special Conveyance Allowance			48,000	47,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		2,510,000	1,947,000	1,900,000
A0124C	Disparity Reduction Allowance		2,230,000	2,113,000	2,062,000
A0124F	Adhoc Relief Allowance -2021		_,,	2,000	1,000
A0124N	Disparity Reduction Allowance		130,000	1,316,000	1,284,000
	2022- 15%		,	-,,	-,,
A0124R	Adhoc Relief Allowance 2022		12,360,000	1,316,000	1,284,000
A0124X	Adhoc Relief Allowance 2023		12,300,000	4,600,000	4,489,000
71012171	Transe Rener / Mowance 2025			1,000,000	1,105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		9,000	
A01274	Medical charges			9,000	
A03	TOTAL OPERATING EXPENSES		2,421,000	<u>3,147,000</u>	2,421,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40 000	40.000	40.000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>630,000</u>	<u>619,000</u>
A03303	Electricity		50,000	50 000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		569,000	580,000	569,000
110000	ma cora manner onni geo		,	,	

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
HN10	005 Deputy Director Live Stock Hu	inza			
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		569,000	580,000	569,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 001	Rent for office building Rent for Office Building		250,000 250,000	250,000 250,000	250,000 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000_	<u>815,000</u>	<u>1,100,000</u>
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		<u>450,000</u> 450,000	150,000 150,000 15,000 15,000	<u>450,000</u> 450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		650,000	650,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	650,000	650,000	650,000
A039	TOTAL GENERAL		407,000	<u>1,407,000</u>	407,000
A03901 001 A03902 A03906	Stationery Stationery Printing and publication Uniforms and protective clothing		200,000 200,000 5,000 1,000	200,000 200,000 5,000 1,000	200,000 200,000 5,000 1,000
001 A03927 001	Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines		1,000 1,000 1,000	1,000 1,001,000 1,001,000	1,000 1,000 1,000
A03970 001	Others Others		200,000 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		148,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			148,000	
A09801 001	Purchase of Livestock Purchase of Livestock			148,000 148,000	

042106 ANIMAL HUSBADARY

042100	ANIMAL HUSDADAKI				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 HN10			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	440,000	440,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
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		20,000_	20,000	20,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Deputy	Director Live Stock Hunza		40,851,000	32,549,000	32,028,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025  Rs
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY &	& FISHING	Rs	Rs	
NG10	Deputy Director	Livestock Nag	ar				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		34,500,000	37,798,000	37,773,000
A011	TOTAL PAY		<u>62</u>	62	20,320,000	18,706,000	19,120,000
A011-1	TOTAL PAY OF OFFICER	RS	3	3	1,660,000	2,263,000	2,045,000
A01101	Total Basic Pay		3	3	1,540,000	2,118,000	1,909,000
V008	Veterinary Officer	(BPS-17)	3	3	1,540,000		1,909,000
A01103	Special pay				120,000	145,000	136,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>59</u>	<u>59</u>	<u> 18,660,000</u>	16,443,000	17,075,000
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	17,450,000	15,299,000	15,966,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,510,000		151,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		290,000
S125	Store Keeper	(BPS-11)	4	4	1,480,000		1,480,000
V004	Veterinary Assistant	(BPS-11)	2	2	970,000		970,000
A004	A.I. Technician	(BPS-09)	1	1	290,000		290,000
L089	Livestock Assistant	(BPS-09)	5	5	1,770,000		1,770,000
V001	Vaccinator	(BPS-09)	3	3	1,170,000		1,170,000
V006	Veterinary Compound	(BPS-09)	3	3	950,000		950,000
A004	A.I. Technician	(BPS-06)	1	1	190,000		290,000
L089	Livestock Assistant	(BPS-06)	1	1	190,000		190,000
V001	Vaccinator	(BPS-06)	2	2	630,000		630,000
D159	Driver	(BPS-05)	1	1	240,000		240,000
A164	Attendent	(BPS-02)	14	14	3,360,000		3,360,000
C053	Chowkidar	(BPS-02)	10	10	2,610,000		2,610,000
N006	Naib Qasid	(BPS-02)	1	1	250,000		25,000
S167	Sweeper	(BPS-02)	2	2	500,000		500,000

042106	ANIMAL HUSBAD	OARY					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025  Rs  390,000 180,000 1,000 1,108,000 1,108,000 1,300,000 63,000 57,000 88,000 910,000 94,000 1,000	
		DRESTRY &	& FISHING	Rs	Rs	Rs	
NG10	003 Deputy Directo	or Livestock Naga	ar				
N006	Naib Qasid	(BPS-01)	2	2	390,000		390,000
S167	Sweeper	(BPS-01)	1	1	180,000		180,000
A01152	Personal pay				20,000	2,000	
A01153	Special pay				1,190,000	1,142,000	1,108,000
A012	TOTAL ALLOWANCE	s			14,180,000	19,092,000	18,653,000
A012-1	TOTAL REGULAR AL	LOWANCES			13,280,000_	<u>17,921,000</u>	<u>17,321,000</u>
A01202	House rent Allowance				1,270,000	1,074,000	1,039,000
A01203	Conveyance allowance				1,600,000	1,342,000	1,300,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A01211	Hill allowance				70,000	58,000	57,000
A01216	Qualification allowance				60,000	90,000	88,000
A01217	Medical allowance				1,120,000	938,000	910,000
A0122N	Special Conveyance Allow to Disbaled Employees	vance			20,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance	2017				2,000	1,000
A0123G	Ad-hoc Relief Allowance-	2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance	2019				2,000	1,000
A0123X	Ad-hoc Relief Allowance	2020			2,810,000	2,480,000	2,400,000
A0124C	Disparity Reduction Allov	vance			2,880,000	2,666,000	2,573,000
A0124F	Adhoc Relief Allowance -	2021				1,000	
A0124N	Disparity Reduction Allow	vance			1,770,000	1,656,000	1,589,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2				1,620,000	1,666,000	1,589,000
A0124X	Adhoc Relief Allowance 2	2023				5,783,000	5,616,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		900,000	1,171,000	1,332,000
A01274	Medical charges					273,000	
A01277	Contingent paid staff				900,000	898,000	1,332,000
001	Contingent Paid Staff				900,000	898,000	1,332,000
A03	TOTAL OPERATING E	EXPENSES			2,201,000_	3,820,000	2,450,000
A032	TOTAL COMMUNICA	TIONS			25,000	25,000	25,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0421 AGRICULTURE 042106 ANIMAL HUSBADARY		ORESTRY & FISHING	Rs	Rs	Rs
NG10		gar			
		, .			
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	20,000
A033	TOTAL UTILITIES		735,000	844,000	735,000
A03303	Electricity		20,000	101,000	20,000
001	Electricity		20,000	101,000	20,000
A03304	Hot and cold weather charges		715,000	743,000	715,000
001	Hot and Cold Weather Charges			743,000	
003	Gilgit-Baltistan Weather Charges		715,000	,	715,000
A034	TOTAL OCCUPANCY COSTS		440,000	440,000	480,000
A03402	Rent for office building		440,000	440,000	480,000
001	Rent for Office Building		440,000	440,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	<u>760,000</u>	900,000
A03805	Travelling allowance		250,000	250,000	300,000
001	Travelling Allowance		250,000	250,000	300,000
A03806	Transportation of Goods (Govt.)		•	10,000	,
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes		500,000	500,000	600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	500,000	600,000
A039	TOTAL GENERAL		251,000_	1,751,000_	310,000
A03901	Stationery		120,000	120,000	150,000
001	Stationery		120,000	120,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and protective clothing		1,000	1,000	
001	Uniforms and Protective Clothing		1,000	1,000	
A03927	Purchase of drug and medicines			1,500,000	
001	Purchase of Drugs and Medicines			1,500,000	
A03970	Others		120,000	120,000	150.000
A03970			1/3/3/4/		

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
NG10	03 Deputy Director Livestock Nag	ar			
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		734,000	
A041	TOTAL PENSION			734,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		<u>734,000</u> 734,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		205,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			205,000	
A09801 001	Purchase of Livestock Purchase of Livestock			205,000 205,000	
A13	TOTAL REPAIRS AND MAINTENANCE		405,000	905,000	455,000
A130	TOTAL TRANSPORT		350,000_	850,000	400,000
A13001 001	Transport Transport		350,000 350,000	<u>850,000</u> 850,000	<u>400,000</u> 400,000
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		25,000_	25,000_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000 25,000	25,000 25,000	25,000 25,000
Deputy	Director Livestock Nagar		37,106,000	43,462,000	40,678,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	& FISHING	Rs	Rs	Rs
RG1003 Deputy Director Livestock Kharmang							
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		28,750,000	26,140,000	23,217,000
A011	TOTAL PAY		38	38	20,720,000_	13,385,000	10,772,000
A011-1	TOTAL PAY OF OFFICER	<b>RS</b>	1	1	2,080,000	1,116,000_	258,000
A01101	Total Basic Pay		1	1	1,040,000	1,054,000	198,000
D041	Deputy Director	(BPS-18)	1	1	1,040,000		198,000
A01103	Special pay				1,040,000	62,000	60,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>37</u>	<u>37</u>	18,640,000	12,269,000	10,514,000
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	7,370,000	11,391,000	9,658,000
V011	Veterinary Supervisor	(BPS-14)	2	2	440,000		611,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		444,000
V004	Veterinary Assistant	(BPS-11)	2	2	320,000		444,000
L089	Livestock Assistant	(BPS-09)	1	1	270,000		375,000
V006	Veterinary Compound	(BPS-09)	1	1	230,000		319,000
A004	A.I. Technician	(BPS-06)	1	1	250,000		347,000
L089	Livestock Assistant	(BPS-06)	1	1	440,000		611,000
D159	Driver	(BPS-05)	1	1	250,000		347,000
S125	Store Keeper	(BPS-05)	1	1	250,000		347,000
L089	Livestock Assistant	(BPS-04)	4	4	440,000		611,000
C053	Chowkidar	(BPS-02)	10	10	630,000		875,000
S167	Sweeper	(BPS-02)	8	8	520,000		3,905,000
C053	Chowkidar	(BPS-01)	3	3	2,810,000		144,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		278,000
A01152	Personal pay					77,000	75,000

UNCTIONAL CUM OBJECT CLASSIFICATION  ND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0421	AGRICULTURE				
04210	06 ANIMAL HUSBADARY				
RG10	003 Deputy Director Livestock Kh	armang			
A012	TOTAL ALLOWANCES		8,030,000	12,755,000	12,445,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,030,000</u>	12,755,000	12,445,000
A01202	House rent Allowance		750,000	753,000	734,000
A01203	Conveyance allowance		850,000	863,000	842,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		40,000	41,000	40,000
A01216	Qualification allowance		60,000	50,000	49,000
A01217	Medical allowance		680,000	696,000	679,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0123X			1,790,000	1,805,000	1,761,000
A0124C	Disparity Reduction Allowance		1,760,000	1,915,000	1,869,000
A0124N	Disparity Reduction Allowance		1,090,000	1,186,000	1,157,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,186,000	1,157,000
A0124X	Adhoc Relief Allowance 2023			4,201,000	4,100,000
A03	TOTAL OPERATING EXPENSES		1,268,000	<u>2,617,000</u>	1,268,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	20,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u> 197,000</u>	531,000	197,000
A03303	Electricity		15,000_	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		182,000	516,000	182,000
001	Hot and Cold Weather Charges			516,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
	TOTAL OCCUPANCY COCTO		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<del></del>	
<b>A034</b> A03402	Rent for office building		100,000	100,000	100,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS 2023-2024 2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
	04 ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0421 0421	AGRICULTURE 06 ANIMAL HUSBADARY				
04210	00 ANIWAL HUSBADAR I				
RG10	003 Deputy Director Livestock Kh	armang			
A038	TOTAL TRAVEL &		700,000	715,000	700,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03806	Transportation of Goods (Govt.)			15,000	
001	Transportation of Goods			15,000	
A03807	•		450,000	450,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	450,000	450,000
A039	TOTAL GENERAL		<u>251,000</u>	1,251,000	251,000
A03901	Stationery		120,000_	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		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
A03927	Purchase of drug and medicines		1,000	1,001,000	1,000
001	Purchase of Drugs and Medicines		1,000	1,001,000	1,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING	G OF P		132,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			132,000_	
A09801	Purchase of Livestock			132,000	
001	Purchase of Livestock			132,000	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	310,000
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001	Transport		300,000	300,000	300,000
001	TD .		200,000	200,000	200,000

001 Transport

300,000

300,000

300,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210 RG10			Rs	Rs	Rs
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		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
Deputy	Director Livestock Kharmang	30,328,000	29,199,000	24,795,000	

042106	ANIMAL HUSBADARY	Y					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY &	& FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer	Roundu Ska	ırdu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		4,187,000	4,698,000	4,741,000
A011	TOTAL PAY		2	7	2,610,000	2,506,000	2,607,000
A011-1	TOTAL PAY OF OFFICERS		1	1	980,000	987,000	989,000
A01101	Total Basic Pay		1	1	930,000	935,000	939,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	930,000		939,000
A01103	Special pay				50,000	52,000	50,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	1,630,000	1,519,000	1,618,000
A01151	Total Pay of Other Staff		6	6	1,530,000	1,428,000	1,530,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
L089	Livestock Assistant	(BPS-09)	1	1	320,000		320,000
D159	Driver	(BPS-05)	1	1	310,000		310,000
A164	Attendent	(BPS-02)	1	1	220,000		220,000
C053	Chowkidar	(BPS-01)	1	1	220,000		220,000
		,					
K047 A01153	Khakroob  Special pay	(BPS-01)	1	1	220,000 100,000	91,000	220,000 88,000
	1 17				1.577.000	2.192.000	2.134.000
A012	TOTAL ALLOWANCES					<u> </u>	<u> </u>
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>1,577,000</u>	2,192,000	2,134,000
A01202	House rent Allowance				160,000	95,000	92,000
A01203	Conveyance allowance				200,000	120,000	117,000
A01211	Hill allowance				7,000	7,000	6,000
A01217	Medical allowance				130,000	117,000	114,000
A0123X	Ad-hoc Relief Allowance 2020				310,000	303,000	295,000
A0124C	Disparity Reduction Allowance				350,000	355,000	346,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	222,000	216,000
A0124R	Adhoc Relief Allowance 2022				200,000	222,000	216,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SD11	13 Veterniary Officer Roundu Sk	ardu			
A0124X	Adhoc Relief Allowance 2023			751,000	732,000
A03	TOTAL OPERATING EXPENSES		<u>813,000</u>	<u>813,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS		12,000_	12,000	12,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		10,000	10,000	10,000
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		100,000	100,000	<u> 100,000</u>
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		90,000	90,000	90,000
001	Hot and Cold Weather Charges			90,000	
003	Gilgit-Baltistan Weather Charges		90,000		90,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000_	500,000_	500,000_
A03805	Travelling allowance		200,000	200,000	200,000
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes		300,000	300,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	300,000
A039	TOTAL GENERAL		201,000	201,000	201,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03927	Purchase of drug and medicines		1,000	1,000	1,000
001	Purchase of Drugs and Medicines		1,000	1,000	1,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	<u> 170,000</u>	170,000

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210			Rs	Rs	Rs
SD11 A130	13 Veterniary Officer Roundu Ska TOTAL TRANSPORT	ardu	150.000_	150,000_	150,000_
			<del></del>	,	<del></del> -
A13001 001	Transport		150,000 150,000	150,000 150,000	<u>150,000</u> 150,000
001	Transport		130,000	130,000	130,000
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
001	Furniture and Fixture		10,000	10,000	10,000
Vetern	iary Officer Roundu Skardu		5,170,000	5,681,000	5,724,000

042106	ANIMAL HUSBADARY	Υ					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFA AGRI,FOOD,IRRI AGRICULTURE ANIMAL HUSBAI	GATION,F	ORESTRY	& FISHING	Rs	Rs	Rs
SS100	9 Deputy Director Li	vestock Shig	gar				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		8,320,000	12,677,000	12,523,000
A011	TOTAL PAY		20	20	4,590,000	<u>6,410,000</u>	6,410,000
A011-2	TOTAL PAY OF OTHER ST	AFF	20	20	4,590,000	6,410,000	6,410,000
A01151	Total Pay of Other Staff		20	20	4,170,000	5,984,000	5,995,000
V011	Veterinary Supervisor	(BPS-14)	1	1	240,000		721,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		321,000
V004	Veterinary Assistant	(BPS-11)	1	1	290,000		62,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	4	4	500,000		1,326,000
A004	A.I. Technician	(BPS-06)	1	1	1,260,000		318,000
L089	Livestock Assistant	(BPS-06)	1	1	290,000		291,000
D159	Driver	(BPS-05)	1	1	240,000		260,000
S125	Store Keeper	(BPS-05)	1	1	240,000		260,000
C053	Chowkidar	(BPS-02)	5	5	310,000		1,491,000
S167	Sweeper	(BPS-02)	3	3	320,000		743,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		202,000
A01152	Personal pay					15,000	14,000
A01153	Special pay				420,000	411,000	401,000
A012	TOTAL ALLOWANCES				3,730,000_	6,267,000	<u>6,113,000</u>
A012-1	TOTAL REGULAR ALLOW	ANCES			3,730,000_	6,267,000	<u>6,113,000</u>
A01202	House rent Allowance				370,000	370,000	361,000
A01203	Conveyance allowance				480,000	471,000	459,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	24,000	23,000
A01217	Medical allowance					351,000	343,000
A0123X	Ad-hoc Relief Allowance 2020				920,000	900,000	878,000
A0124C	Disparity Reduction Allowance				890,000	926,000	903,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION SICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SS100	9 Deputy Director Livestock Ship	gar			
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	577,000	563,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		500,000	577,000 2,060,000	563,000 2,010,000
A03	TOTAL OPERATING EXPENSES		1,336,000_	3,236,000	<u>1,486,000</u>
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	20,000
A033	TOTAL UTILITIES		<u> 100,000</u>	285,000	100,000_
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		80,000	265,000	80,000
001	Hot and Cold Weather Charges			265,000	
003	Gilgit-Baltistan Weather Charges		80,000		80,000
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 & TRANSPORTATION		<u> 700,000</u>	1,015,000	<u>850,000</u>
A03805	Travelling allowance		250,000	350,000	300,000
001	Travelling Allowance		250,000	350,000	300,000
A03806	Transportation of Goods (Govt.)			15,000	
001	Transportation of Goods			15,000	
A03807	P.O.L Charges A.planes		450,000	650,000	550,000
	H.coptors S.Cars M/C(Govt.)		<del></del>		<del></del>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	650,000	550,000
A039	TOTAL GENERAL		311,000_	1,711,000	311,000

042106	ANIMAL HUSBADARY				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBADARY	ORESTRY & FISHING	Rs	Rs	Rs
SS100	99 Deputy Director Livestock Shig	gar			
A03901 001 A03902 A03906 001 A03927 001 A03970 001 <b>A04</b> <b>A04</b>	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others TOTAL EMPLOYEES RETIREMENT BEN	EFITS		150,000 150,000 10,000 1,000 1,000 1,400,000 1,400,000 150,000 150,000 445,000	
001 <b>A09</b>	SUPERANNUATION ENCASHMENT OF L.P  TOTAL EXPENDITURE ON ACQUIRING			445,000 <b>172,000</b>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>172,000</u>	
A09801 001	Purchase of Livestock Purchase of Livestock			172,000 172,000	
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	540,000_	390,000
A130	TOTAL TRANSPORT		350,000	500,000_	350,000
A13001 001 <b>A131</b>	Transport Transport  TOTAL MACHINERY AND EQUIPMENT		350,000 350,000 20,000	500,000 500,000 <b>20,000</b>	350,000 350,000 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

042106	ANIMAL HUSBADARY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0421 042106			Rs	Rs	Rs
	TOTAL FURNITURE AND FIXTURE	-	20,000	20,000	20,000
	Furniture and Fixtures Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
<b>Deputy</b>	Director Livestock Shigar		10,046,000	17,070,000	14,399,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	& FISHING	Rs	Rs	Rs
AT10	44 Assistant Director	r Fishries Asto	ore				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		28,109,000_	32,173,000	34,693,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	15,470,000_	13,705,000	14,601,000
A011-1	TOTAL PAY OF OFFICER	as	1	1	2,070,000	1,344,000	1,383,000
A01101	Total Basic Pay		1	1	<u> 1,260,000</u>	1,263,000	1,304,000
A086	Assistant Director	(BPS-17)	1	1	1,260,000		1,304,000
A01103	Special pay				810,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>43</u>	<u>43</u>	13,400,000	12,361,000	13,218,000
A01151	Total Pay of Other Staff		<u>43</u>	43	12,560,000	11,567,000	12,444,000
D021	Data Entry Operator	(BPS-15)	1	1	490,000		515,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		460,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	430,000		875,000
L093	Lower Division Clerk	(BPS-11)	2	2	840,000		453,000
F027	Fisheries Supervisor	(BPS-09)	1	1	450,000		466,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	370,000		399,000
F028	Fisheries Watcher	(BPS-05)	20	20	5,900,000		5,485,000
D159	Driver	(BPS-04)	1	1	270,000		288,000
N037	Net man	(BPS-03)	1	1	230,000		245,000
F017	Field Man	(BPS-02)	4	4	990,000		1,010,000
A161	Attendant	(BPS-01)	4	4	840,000		869,000
C053	Chowkidar	(BPS-01)	4	4	940,000		971,000
H035	Helper Watcher	(BPS-01)	1	1	180,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		217,000
A01153	Special pay				840,000	794,000	774,000

042501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME PO		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	01 ADMINISTRATION				
AT10	Assistant Director Fishries Ass	tore			
A012	TOTAL ALLOWANCES		12,639,000	<u> 18,468,000</u>	20,092,000
A012-1	TOTAL REGULAR ALLOWANCES		7,889,000	<u>13,718,000</u>	13,432,000_
A01202	House rent Allowance		880,000	816,000	790,000
A01203	Conveyance allowance		1,080,000	1,049,000	1,023,000
A01207	Washing Allowance		20,000		20,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		50,000	50,000	48,000
A01217	Medical allowance		800,000	788,000	769,000
A01226	Computer allowance		9,000	9,000	9,000
A01235	Secretariat allowance		30,000	33,000	32,000
A0123X	Ad-hoc Relief Allowance 2020		1,890,000	1,923,000	1,888,000
A0124C	Disparity Reduction Allowance		2,020,000	2,034,000	1,990,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,265,000	1,237,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	1,267,000	1,239,000
A0124X	Adhoc Relief Allowance 2023			4,473,000	4,377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,750,000	4,750,000	<u>6,660,000</u>
A01274	Medical charges		250,000	250,000	
A01277	Contingent paid staff		4,500,000	4,500,000	6,660,000
001	Contingent Paid Staff		4,500,000	4,500,000	6,660,000
A03	TOTAL OPERATING EXPENSES		2,037,000	2,077,000	2,137,000
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	50,000
A033	TOTAL UTILITIES		<u>718,000</u>	<u>758,000</u>	718,000
A03303	Electricity		40,000	68,000	40,000
001	Electricity		40,000	68,000	40,000
A03304	Hot and cold weather charges		678,000	690,000	678,000

690,000

001 Hot and Cold Weather Charges

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	44 Assistant Director Fishries Asto	ore			
003	Gilgit-Baltistan Weather Charges		678,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION		900,000	900,000	1,000,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		300,000 300,000 600,000	300,000 300,000 600,000	300,000 300,000 700,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	600,000	600,000	700,000
A039	TOTAL GENERAL		<u>361,000</u>	361,000	<u>361,000</u>
A03901 001 A03902 A03963 001	Stationery Stationery Printing and publication Feeding Diet Food Charges Feeding/Diet/Food Charges		150,000 150,000 10,000 1,000 1,000	150,000 150,000 10,000 1,000 1,000	150,000 150,000 10,000 1,000 1,000
A03970 001	Others Others		<u>200,000</u> 200,000	<u>200,000</u> 200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		524,000	
A041	TOTAL PENSION			524,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P	.R		<u>524,000</u> 524,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000_	100,000 100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u> 100,000</u>	100,000	100,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 04250			Rs	Rs	Rs
AT10	44 Assistant Director Fishries Asto	ore			
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	450,000	450,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>400,000</u> 400,000	<u>400,000</u> 400,000
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	25,000
Assista	ant Director Fishries Astore		30,796,000	35,424,000	37,480,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0425 FISHING 042501 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs	
DM1	037 DDO Office Fishe	eries Diamer					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		21,411,000	26,816,000	27,161,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	12,342,000	12,625,000	12,635,000
A011-1	TOTAL PAY OF OFFICER	<b>S</b>	1	1	<u>1,261,000</u>	1,344,000	1,350,000
A01101	Total Basic Pay		1	1	1,260,000	1,263,000	1,271,000
A086	Assistant Director	(BPS-17)	1	1	1,260,000		1,271,000
A01103	Special pay				1,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>36</u>	<u>36</u>	11,081,000	11,281,000	11,285,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	11,080,000	10,566,000	10,588,000
D021	Data Entry Operator	(BPS-15)	1	1	370,000		372,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		408,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	480,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		484,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	380,000		387,000
F027	Fisheries Supervisor	(BPS-09)	2	2	740,000		400,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	380,000		388,000
F028	Fisheries Watcher	(BPS-05)	15	15	4,270,000		4,314,000
D159	Driver	(BPS-04)	1	1	350,000		388,000
N037	Net man	(BPS-03)	1	1	180,000		182,000
F017	Field Man	(BPS-02)	3	3	1,090,000		862,000
C053	Chowkidar	(BPS-01)	6	6	1,550,000		1,541,000
F017	Field Man	(BPS-01)	1	1	250,000		238,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		224,000
A01153	Special pay				1,000	715,000	697,000

PINCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   SETIMATES   SETIMATES   SETIMATES   2023-2024   2024-2025   2023-2024   2023-203-2024   2023-203-2024   2023-203-2024   2023-203-2024   2023-203-2024   2023-203-203-203-203-203-203-203-203-203	042501	ADMINISTRATION				
A			POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
ACEL FOOD JERS TO TAIL STATE TO NO TISSES TO TAIL ALLOWANCES   9,069,000				Rs	Rs	Rs
A012         TOTAL ALLOWANCES         9,060,000         14,191,000         14,556,000           A012-1         TOTAL REGULAR ALLOWANCES         7,260,000         12,141,000         11,862,000           A01202         House rent Allowance         70,000         726,000         708,000           A01203         Conveyance allowance         850,000         81,000         816,000           A01201         Itil allowance         80,000         11,000         10,000           A01211         Hill allowance         60,000         60,000         59,000           A01216         Qualification allowance         60,000         60,000         59,000           A01217         Medicia allowance         70,000         60,000         59,000           A01217         Adicid allowance         9,000         9,000         38,000           A01217         Adicid allowance         9,000         9,000         38,000           A01217         Adicid allowance         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,750,000         1,7	042 0425	AGRI,FOOD,IRRIGATION,F FISHING	FORESTRY & FISHING			
A012-1         TOTAL REGULAR ALLOWANCES         7,269,000         12,141,000         11,862,000           A01202         House rent Allowance         70,000         726,000         708,000           A01203         Conveyance allowance         850,000         837,000         11,000           A01201         Integrated Allowance         80,000         11,000         10,000           A01211         Hill allowance         60,000         60,000         59,000           A01215         Qualification allowance         60,000         60,000         59,000           A01217         Medical allowance         670,000         662,000         646,000           A01218         Disparlay Reduction Allowance         9,000         9,000         9,000           A01226         Computer allowance         1,670,000         1,715,000         1,735,000           A01230         Ad-hoc Relief Allowance 2020         1,670,000         1,718,000         1,735,000           A01240         Disparity Reduction Allowance         1,080,000         1,114,000         1,106,000           2022-15%         40124         Alhoc Relief Allowance 2022         990,000         1,134,000         1,06,000           A01247         Contingent Paid Staff         1,800,000	DM1	037 DDO Office Fisheries Diamer				
A01202         House rent Allowance         70,000         726,000         708,000           A01203         Conveyance allowance         850,000         837,000         816,000           A01201         Integrated Allowance         80,000         11,000         10,000           A01211         Qualification allowance         40,000         43,000         41,000           A01216         Qualification allowance         60,000         60,000         59,000           A01217         Medical allowance         670,000         662,000         666,000           A01212 C         Odditional Pay Allowance         20,000         9,000         9,000           A01222 Computer allowance         9,000         9,000         9,000           A01223 Ad-box Relief Allowance 2020         1,670,000         1,715,000         1,735,000           A01242 Disparity Reduction Allowance         1,750,000         1,134,000         1,106,000           A01248 Adhoc Relief Allowance 2022         99,000         1,134,000         1,106,000           A01242 Adhoc Relief Allowance 2023         4,012,000         3,915,000           A01242 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01247 Contingent paid staff         1,800,000	A012	TOTAL ALLOWANCES		9,069,000	14,191,000	14,526,000
A01203         Conveyance allowance         850,000         837,000         816,000           A01210         Integrated Allowance         80,000         11,000         10,000           A01211         Hill allowance         40,000         43,000         41,000           A01216         Qualification allowance         60,000         662,000         646,000           A01217         Medical allowance         70,000         662,000         38,000           A01216         Computer allowance         9,000         9,000         9,000           A01225         Computer allowance         1,750,000         1,715,000         1,735,000           A01240         Disparity Reduction Allowance         1,750,000         1,715,000         1,735,000           A01241         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A01241         Alfoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A01242         Alfoc Relief Allowance 2023         4,012,000         2,050,000         2,664,000           A01243         Alfoc Relief Allowance 2023         1,800,000         2,050,000         2,664,000           A01244         Alfoc Relief Allowance 2023         1,800,000         2,050,0	A012-1	TOTAL REGULAR ALLOWANCES		7,269,000	12,141,000_	11,862,000
A0120D         Integrated Allowance         80,000         11,000         10,000           A01211         Hill allowance         40,000         45,000         41,000           A01216         Qualification allowance         60,000         60,000         59,000           A01217         Medical allowance         670,000         662,000         646,000           A01212         Additional Pay Allowance         9,000         9,000         9,000           A01226         Computer allowance         1,670,000         1,715,000         1,673,000           A01242         Disparity Reduction Allowance         1,750,000         1,778,000         1,755,000           A0124N         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A0124X         Adhoc Relief Allowance 2023         1,800,000         2,050,000         2,664,000           A0124C         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A0124C         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         <	A01202	House rent Allowance		70,000	726,000	708,000
A01211         Hill allowance         40,000         43,000         41,000           A01216         Qualification allowance         60,000         60,000         59,000           A01217         Additional Pay Allowance         670,000         662,000         646,000           A01216         Additional Pay Allowance         20,000         38,000           A01226         Computer allowance         9,000         9,000         9,000           A01233         Ad-boc Relief Allowance 2020         1,670,000         1,715,000         1,735,000           A01240         Disparity Reduction Allowance         1,780,000         1,718,000         1,735,000           A01241         Disparity Reduction Allowance         1,800,000         1,134,000         1,106,000           A01242         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A01242         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01242         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01245         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A02040         TOTAL OTHER ALLOWANCES(EXCLUDING TA)	A01203	Conveyance allowance		850,000	837,000	816,000
A01216         Qualification allowance         60,000         60,000         59,000           A01217         Medical allowance         670,000         662,000         640,000           A0121C         Additional Pay Allowance         20,000         38,000           A0122C         Computer allowance         9,000         9,000         9,000           A0123X         Ad-hoc Relief Allowance 2020         1,670,000         1,715,000         1,735,000           A0124C         Disparity Reduction Allowance         1,080,000         1,134,000         1,206,000           A0124N         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124R         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A0124Z         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A0127         Contingent paid staff         1,800,000         2,050,000         2,664,000           A0320         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A0321         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000	A0120D	Integrated Allowance		80,000	11,000	10,000
A01217         Medical allowance         670,000         662,000         646,000           A0121C         Additional Pay Allowance         20,000         38,000           A01226         Computer allowance         9,000         9,000         9,000           A0123X         Ad-hoc Relief Allowance 2020         1,670,000         1,715,000         1,735,000           A0124D         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124R         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124Z         Adhoc Relief Allowance 2023         990,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A0124X         Adhoc Relief Allowance 2023         1,800,000         2,050,000         2,664,000           A0127         Contingent paid staff         1,800,000         2,050,000         2,664,000           A0127         Contingent Paid Staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           A03201         Postage and telegraph         10,000         35,000         35,00	A01211	Hill allowance		40,000	43,000	41,000
A0121C         Additional Pay Allowance         20,000         38,000           A01226         Computer allowance         9,000         9,000         9,000           A0123X         Ad-hoc Relief Allowance 2020         1,670,000         1,715,000         1,735,000           A0124D         Disparity Reduction Allowance         1,780,000         1,735,000         1,735,000           A0124N         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124R         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A0124Z         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01277         Contingent paid staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           A0320         Total COMMUNICATIONS         45,000         45,000         35,000           A03202         Telephone and trunk call         35,000         35,000         35,000           A03303         Total Utilities         573,000         561,000         5	A01216	Qualification allowance		60,000	60,000	59,000
A01226 Computer allowance         9,000         9,000         9,000           A0123X Ad-boc Relief Allowance 2020         1,670,000         1,715,000         1,673,000           A0124C Disparity Reduction Allowance         1,750,000         1,778,000         1,735,000           A0124N Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124R Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124X Adhoc Relief Allowance 2023         990,000         1,134,000         1,106,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A0127 Contingent paid staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           A032         TOTAL COMMUNICATIONS         45,000         45,000         35,000           A03201 Postage and telegraph         10,000         10,000         10,000           A03202 Telephone and trunk call         35,000         35,000         35,000           A03303 Telephone and Trunk Calls         35,000         35,000         35,000           A03304 Hot and cold Weather charges         35,000         5526,000	A01217	Medical allowance		670,000	662,000	646,000
A0123X         Ad-hoc Relief Allowance 2020         1,670,000         1,715,000         1,673,000           A0124C         Disparity Reduction Allowance         1,750,000         1,778,000         1,735,000           A0124N         Disparity Reduction Allowance         1,080,000         1,134,000         1,106,000           A0124R         Adhoc Relief Allowance 2022         990,000         1,134,000         1,106,000           A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01277         Contingent paid staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           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           A03303         TOTAL UTILITIES         573,000         561,000         573,000           A03304         Hot and cold weather charges         538,000	A0121C	Additional Pay Allowance			20,000	38,000
A0124C   Disparity Reduction Allowance   1,750,000   1,778,000   1,735,000   1,06,000   1,106,000   1,000,000   1,134,000   1,106,000   1,000,000   1,134,000   1,106,000   1,106,000   1,000,000   1,134,000   1,106,000	A01226	Computer allowance		9,000	9,000	9,000
A0124N   Disparity Reduction Allowance 2022   15%	A0123X	Ad-hoc Relief Allowance 2020		1,670,000	1,715,000	1,673,000
A0124R   Adhoc Relief Allowance 2022   990,000   1,134,000   1,106,000   A0124X   Adhoc Relief Allowance 2023   4,012,000   3,915,000   A012-2   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,800,000   2,050,000   2,664,000   A012-7   Contingent paid staff   1,800,000   2,050,000   2,664,000   A012-7   Contingent Paid Staff   1,800,000   2,050,000   2,664,000   A012-7   Contingent Paid Staff   1,800,000   2,050,000   2,664,000   A012-7   A012-7	A0124C	Disparity Reduction Allowance		1,750,000	1,778,000	1,735,000
A0124X         Adhoc Relief Allowance 2023         4,012,000         3,915,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01277         Contingent paid staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           A032         TOTAL COMMUNICATIONS         45,000         45,000         45,000           A03201         Postage and telegraph         10,000         10,000         35,000         35,000           A03202         Telephone and trunk call         35,000         35,000         35,000           A03303         TOTAL UTILITIES         573,000         561,000         573,000           A03303         Electricity         35,000         35,000         35,000           A03304         Hot and cold weather charges         538,000         526,000         538,000           Hot and Cold Weather Charges         526,000         538,000         536,000         536,000	A0124N			1,080,000	1,134,000	1,106,000
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,800,000         2,050,000         2,664,000           A01277         Contingent paid staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           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           A03303         TOTAL UTILITIES         573,000         561,000         573,000           A03303         Electricity         35,000         35,000         35,000           A03304         Hot and cold weather charges         538,000         526,000         538,000           Hot and Cold Weather Charges         526,000         538,000         500         500	A0124R	Adhoc Relief Allowance 2022		990,000	1,134,000	1,106,000
A01277         Contingent paid staff (Ontingent Paid Staff)         1,800,000 (Double Paid Staff)         2,664,000 (Double Paid Staff)         2,032,000 (Double Paid Staff)         2,032,000 (Double Paid Staff)         2,032,000 (Double Paid Staff)         2,000 (Double Paid Staff)         2,032,000 (Double Paid Staff)         2,000 (Double Paid Staff)         2,000 (Double Paid Staff)         2,000 (Double Paid Staff)         2,000 (Double Paid Staff)         45,000 (Double Paid	A0124X	Adhoc Relief Allowance 2023			4,012,000	3,915,000
001         Contingent Paid Staff         1,800,000         2,050,000         2,664,000           A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           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         35,000           A033         TOTAL UTILITIES         573,000         561,000         573,000           A03303         Electricity         35,000         35,000         35,000           A03304         Hot and cold weather charges         538,000         526,000         538,000           001         Hot and Cold Weather Charges         526,000         538,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,800,000_	2,050,000_	2,664,000
A03         TOTAL OPERATING EXPENSES         1,962,000         1,950,000         2,032,000           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         35,000           A033         TOTAL UTILITIES         573,000         561,000         573,000           A03303         Electricity         35,000         35,000         35,000           A03304         Hot and cold weather charges         538,000         526,000         538,000           001         Hot and Cold Weather Charges         526,000         538,000	A01277	Contingent paid staff		1,800,000	2,050,000	2,664,000
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         35,000           A033         TOTAL UTILITIES         573,000         561,000         573,000           A03303         Electricity         35,000         35,000         35,000           A03304         Hot and cold weather charges         538,000         526,000         538,000           001         Hot and Cold Weather Charges         526,000         538,000	001	Contingent Paid Staff		1,800,000	2,050,000	2,664,000
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       35,000         A033 TOTAL UTILITIES       573,000       561,000       573,000         A03303 Electricity       35,000       35,000       35,000         001 Electricity       35,000       35,000       35,000         A03304 Hot and cold weather charges       538,000       526,000       538,000         001 Hot and Cold Weather Charges       526,000       538,000	A03	TOTAL OPERATING EXPENSES		1,962,000	1,950,000	2,032,000
A03202       Telephone and trunk call       35,000       35,000       35,000         001       Telephone and Trunk Calls       35,000       35,000       35,000         A033       TOTAL UTILITIES       573,000       561,000       573,000         A03303       Electricity       35,000       35,000       35,000         A0304       Hot and cold weather charges       538,000       526,000       538,000         Hot and Cold Weather Charges       526,000       526,000       538,000	A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
001 Telephone and Trunk Calls       35,000       35,000       35,000         A033 TOTAL UTILITIES       573,000       561,000       573,000         A03303 Electricity       35,000       35,000       35,000         001 Electricity       35,000       35,000       35,000         A03304 Hot and cold weather charges       538,000       526,000       538,000         001 Hot and Cold Weather Charges       526,000       526,000	A03201	Postage and telegraph		10,000	10,000	10,000
001 Telephone and Trunk Calls       35,000       35,000       35,000         A033 TOTAL UTILITIES       573,000       561,000       573,000         A03303 Electricity       35,000       35,000       35,000         001 Electricity       35,000       35,000       35,000         A03304 Hot and cold weather charges       538,000       526,000       538,000         001 Hot and Cold Weather Charges       526,000       526,000	A03202	Telephone and trunk call		35,000	35,000	35,000
A03303       Electricity       35,000       35,000       35,000         001       Electricity       35,000       35,000       35,000         A03304       Hot and cold weather charges       538,000       526,000       538,000         001       Hot and Cold Weather Charges       526,000       538,000	001	_		35,000	35,000	35,000
001       Electricity       35,000       35,000       35,000         A03304       Hot and cold weather charges       538,000       526,000       538,000         001       Hot and Cold Weather Charges       526,000       538,000	A033	TOTAL UTILITIES		573,000	561,000	573,000
A03304       Hot and cold weather charges       538,000       526,000       538,000         001       Hot and Cold Weather Charges       526,000       538,000	A03303	Electricity		35,000	35,000	35,000
001 Hot and Cold Weather Charges 526,000	001	Electricity		35,000	35,000	35,000
	A03304	Hot and cold weather charges		538,000	526,000	538,000
003 Gilgit-Baltistan Weather Charges 538,000 538,000	001	Hot and Cold Weather Charges			526,000	
	003	Gilgit-Baltistan Weather Charges		538,000		538,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0425 FISHING 042501 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
DM10	DDO Office Fisheries Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		985,000	985,000	1,055,000
A03805	Travelling allowance		380,000	380,000	400,000
001	Travelling Allowance		380,000	380,000	400,000
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		600,000	600,000	650,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles	600,000	600,000	650,000
A039	TOTAL GENERAL		359,000	359,000	359,000
A03901	Stationery		200,000	200,000	200 000
001	Stationery		200,000	200,000	200,000
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	1,000	1,000
001	Feeding/Diet/Food Charges		1,000	1,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		460,000	460,000	460,000
A130	TOTAL TRANSPORT		400,000	400,000	400,000
A13001	Transport		400,000	400,000	400,000
001	Transport		400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425		ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM1		DDO Office Fisheries Diamer				
A132		TAL FURNITURE AND TURE		30,000	30,000_	30,000
A13201	Furr	niture and Fixtures		30,000	30,000	30,000
001	Furr	niture and Fixture		30,000	30,000	30,000
	Office	Fisheries Diamer		23,833,000	29,226,000	29,653,000

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	& FISHING	Rs	Rs	Rs
GL16	27 Director Fisheries	Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		10,681,000	19,547,000	19,327,000
A011	TOTAL PAY		18	16	9,621,000	9,426,000	8,895,000
A011-1	TOTAL PAY OF OFFICERS	S	4	3	4,610,000	4,722,000	3,973,000
A01101	Total Basic Pay		4	3	3,810,000	4,473,000	3,730,000
D104	Director	(BPS-19)	1	1	1,490,000		2,143,000
D189	Deputy Director Fisheries	(BPS-18)	1		1,040,000		
S010	Scientific Research Officer	(BPS-17)	1	1	790,000		861,000
O015	Overseer	(BPS-16)	1	1	490,000		726,000
A01103	Special pay				800,000	249,000	243,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>14</u>	13	5,011,000	4,704,000	4,922,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>13</u>	5,010,000	4,412,000	4,637,000
O001	Office Assistant	(BPS-16)	1		690,000		
D021	Data Entry Operator	(BPS-15)	1	1	480,000		490,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	370,000		428,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		437,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,140,000		1,435,000
D159	Driver	(BPS-04)	2	2	760,000		779,000
N006	Naib Qasid	(BPS-01)	3	3	840,000		754,000
S167	Sweeper	(BPS-01)	1	1	310,000		314,000
A01153	Special pay				1,000	292,000	285,000
A012	TOTAL ALLOWANCES				1,060,000	10,121,000	10,432,000
A012-1	TOTAL REGULAR ALLOV	VANCES			160,000	9,095,000	9,100,000
A01202	House rent Allowance				1,000	657,000	641,000

NO PARTICULARS OF THE SCHEME   POSTS   2023-2024   2023-2024   2024-2024   2	042501	ADMINISTRATION				
Description			POSTS	ESTIMATES	ESTIMATES	BUDGET ESTIMATES 2024-2025
AGRIFOOD, IRRIGATION, FORESTRY & FISHING				Rs	Rs	Rs
A01203 Conveyance allowance 1,000 552,000 55 A01205 Integrated Allowance 1,000 33,000 3 A01201 Hard Area Allowance © 50% of 1,000 Running Basic Pay for 1,000 16,000 11 A01211 Hill allowance 1,000 353,000 55 A01217 Medical allowance 1,000 353,000 55 A01217 Medical allowance 1,000 364,000 33 A01228 Necial Conveyance Allowance 1,000 48,000 48 A01229 Special Conveyance Allowance 1,000 48,000 48 A01220 Computer allowance 1,000 48,000 48 A01221 Special Conveyance Allowance 1,000 1,168,000 1,13 A01221 Disparity Reduction Allowance 1,000 1,168,000 1,23 A01240 Disparity Reduction Allowance 50,000 849,000 82 A01241 Disparity Reduction Allowance 50,000 849,000 82 A01242 Alhoc Relief Allowance 2022 50,000 863,000 84 A01242 Alhoc Relief Allowance 2022 50,000 863,000 84 A01242 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A0127 Contingent paid staff 900,000 1,026,000 1,33 A013 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A0320 Total communication 1 15,000 15,000 80,000 80 A0300 Telephone and trunk call 80,000 80,000 80 A0301 Postage and telegraph 15,000 15,000 80,000 80 A0303 TOTAL UTILITIES 421,000 421,000 40 A0303 Hetericity 100,000 100,000 100 A0304 Hot and cold weather charges 321,000 321,000 321,000 332	042 0425	AGRI,FOOD,IRRIGATION,I FISHING	FORESTRY & FISHING			
A0120D Integrated Allowance   1,000   33,000   3 A0120L Hard Area Allowance @ 50% of   1,000   1,000   1 Running Basic Pay for	GL16	27 Director Fisheries Gilgit				
A0120L Hard Area Allowance @ 50% of Running Basic Pay for	A01203	Conveyance allowance		1,000	552,000	538,000
Running Basic Pay for Hill allowance	A0120D	Integrated Allowance		1,000	33,000	32,000
Running Basic Pay for   Hill allowance   1,000   16,000   16,000   57,000	A0120L	Hard Area Allowance @ 50% of		1,000		1,000
A01211 Hill allowance		Running Basic Pay for		•		,
A01216 Qualification allowance 1,000 353,000 57 A01217 Medical allowance 1,000 346,000 33 A01226 Computer allowance 1,000 9,000 A01228 Special Conveyance Allowance 1,000 48,000 4 A0123X Ad-hoc Relief Allowance 2020 1,000 1,168,000 1,13 A0124C Disparity Reduction Allowance 50,000 1,329,000 82 A0124N Disparity Reduction Allowance 50,000 849,000 82 A0124R Adhoc Relief Allowance 2022 5,000 863,000 84 A0124C Adhoc Relief Allowance 2023 2,872,000 863,000 84 A0124C Adhoc Relief Allowance 2023 2,872,000 2,86 A0124C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A0127 Contingent paid staff 900,000 1,026,000 1,33 A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A0320 Postage and telegraph 15,000 15,000 15 Telephone and trunk call 80,000 80,000 88 A033 TOTAL UTILITIES 421,000 421,000 421 A0303 Electricity 100,000 100,000 11 A03030 Electricity 100,000 100,000 100 A0304 Hot and cold weather charges 321,000 321,000 321,000 321	A01211	-		1,000	16,000	15,000
Modical allowance   1,000   346,000   336,000   336,000   346,000   346,000   340,000   40,						571,000
A01226   Computer allowance   1,000   9,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   48,000   1,132,000   1,252,000   1,252,000   1,252,000   1,252,000   1,252,000   1,252,000   849,000   82,002,000   849,000   82,000,000   849,000   84,0		•				337,000
A0122N   Special Conveyance Allowance to Dishaled Employees						9,000
to Disbaled Employees A0123X Ad-hoc Relief Allowance 2020 1,000 1,168,000 1,29,000 1,29 A0124C Disparity Reduction Allowance 50,000 1,329,000 1,25 A0124N Disparity Reduction Allowance 50,000 849,000 82 2022- 15% A0124R Adhoc Relief Allowance 2022 50,000 863,000 84 A0124X Adhoc Relief Allowance 2023 2,872,000 2,86 A0124Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A01277 Contingent paid staff 900,000 1,026,000 1,33 A01277 Contingent Paid Staff 900,000 1,026,000 1,33 A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 9 A03201 Postage and telegraph 15,000 15,000 1 A03201 Postage and telegraph 15,000 80,000 8 A03201 Telephone and Trunk Calls 80,000 80,000 8 A033 TOTAL UTILITIES 421,000 421,000 421,000 16 A03303 Electricity 100,000 100,000 100 A03303 Electricity 100,000 100,000 100 A03304 Hot and cold weather charges 321,000 321,000 321,000 32		•				47,000
Ad-hoc Relief Allowance 2020 Allowance 2020 Allowance 50,000 Allowance 50,000 Allowance 50,000 Allowance 50,000 Allowance 50,000 Allowance 2022-15% Allowance 2022-15% Allowance 2022 Allowance 2023 Allowance 2024 Allowance 2023 Allowance 2023 Allowance 2024 Allowance 2023 Allowance 2024 Allowance 2024 Allowance 2023 Allowance 2022 Allowance 2022 Allowance 2022 Allowance 2023 Allowance 2022 Allo	1012211			1,000	10,000	17,000
A0124C Disparity Reduction Allowance 50,000 1,329,000 1,25 A0124N Disparity Reduction Allowance 50,000 849,000 82 2022-15% A0124R Adhoc Relief Allowance 2022 50,000 863,000 84 A0124X Adhoc Relief Allowance 2023 2,872,000 2,80 A0124Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A01277 Contingent paid staff 900,000 1,026,000 1,33 A01277 Contingent Paid Staff 900,000 1,026,000 1,33 A013 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 95,000 1 A03201 Postage and telegraph 15,000 15,000 1 A03202 Telephone and trunk call 80,000 80,000 88 A033 TOTAL UTILITIES 421,000 421,000 42 A03303 Electricity 100,000 100,000 100 A03304 Hot and cold weather charges 321,000 321,000 321,000 32	A0123Y			1 000	1 168 000	1,139,000
A0124N Disparity Reduction Allowance 2022-15% A0124R Adhoc Relief Allowance 2022 50,000 863,000 844,000 82 A0124X Adhoc Relief Allowance 2023 50,000 863,000 844,000 2,80 A0124Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A01277 Contingent paid staff 900,000 1,026,000 1,33 A01277 Contingent Paid Staff 900,000 1,026,000 1,33 A013 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 9 A03201 Postage and telegraph 15,000 15,000 1 Telephone and Trunk Calls 80,000 80,000 8 A033 TOTAL UTILITIES 421,000 421,000 421,000 421,000 100 100 100 100 100 100 100 100 10						1,297,000
2022-15% A0124R Adhoc Relief Allowance 2022 50,000 863,000 84 A0124X Adhoc Relief Allowance 2023 2,872,000 2,80 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A012-7 Contingent paid staff 900,000 1,026,000 1,33 A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 95,000 1,000 A03201 Postage and telegraph 15,000 15,000 1 A03202 Telephone and trunk call 80,000 80,000 80,000 80 A033 TOTAL UTILITIES 421,000 421,000 421,000 421,000 100 A03303 Electricity 100,000 100,000 100 A03304 Hot and cold weather charges 321,000 32		• •				828,000
A0124R Adhoc Relief Allowance 2022 50,000 863,000 84 A0124X Adhoc Relief Allowance 2023 2,872,000 2,80 A0124Z TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33 A01277 Contingent paid staff 900,000 1,026,000 1,33 A01277 Contingent Paid Staff 900,000 1,026,000 1,33 A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 1 A03201 Postage and telegraph 15,000 15,000 1 A03202 Telephone and trunk call 80,000 80,000 8 A033 TOTAL UTILITIES 421,000 421,000 421,000 421 A03303 Electricity 100,000 100,000 10 A03304 Hot and cold weather charges 321,000 321,000 321,000 32	40124IN			30,000	849,000	828,000
A0124X Adhoc Relief Allowance 2023 2,872,000 2,80  A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 900,000 1,026,000 1,33  A01277 Contingent paid staff 900,000 1,026,000 1,026,000 1,33  A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98  A032 TOTAL COMMUNICATIONS 95,000 95,000 9  A03201 Postage and telegraph 15,000 15,000 1  A03202 Telephone and trunk call 80,000 80,000 8  A034 TOTAL UTILITIES 421,000 421,000 421,000 421,000 100,000 1	Δ0124R			50,000	863 000	842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)  A012-7 Contingent paid staff  O01 Contingent Paid Staff  900,000  1,026,000				30,000		2,803,000
A01277 Contingent paid staff 900,000 1,026,000 1,33 001 Contingent Paid Staff 900,000 1,026,000 1,33 A03 TOTAL OPERATING EXPENSES 2,581,000 10,731,000 2,98 A032 TOTAL COMMUNICATIONS 95,000 95,000 9 A03201 Postage and telegraph 15,000 15,000 1 A03202 Telephone and trunk call 80,000 80,000 8 A03403 TOTAL UTILITIES 421,000 421,000 42 A03303 Electricity 100,000 100,000 100 A03304 Hot and cold weather charges 321,000 321,000 32	101247	Adiloc Relief Allowance 2023			2,872,000	2,803,000
001 Contingent Paid Staff       900,000       1,026,000       1,33         A03 TOTAL OPERATING EXPENSES       2,581,000       10,731,000       2,98         A032 TOTAL COMMUNICATIONS       95,000       95,000       9         A03201 Postage and telegraph       15,000       15,000       1         A03202 Telephone and trunk call       80,000       80,000       8         001 Telephone and Trunk Calls       80,000       80,000       8         A033 TOTAL UTILITIES       421,000       421,000       42         A03303 Electricity       100,000       100,000       10         A03304 Hot and cold weather charges       321,000       321,000       321,000       321,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	900,000	1,026,000_	1,332,000
A03 TOTAL OPERATING EXPENSES  2,581,000 10,731,000 2,98  A032 TOTAL COMMUNICATIONS  95,000 95,000 15,000 1  A03201 Postage and telegraph A03202 Telephone and trunk call 80,000 80,000 8  A031 TOTAL UTILITIES  421,000 421,000 421,000 10  A03303 Electricity A03304 Hot and cold weather charges  321,000 321,000 321,000 321,000 32	A01277	Contingent paid staff		900,000	1,026,000	1,332,000
A032         TOTAL COMMUNICATIONS         95,000         95,000         9           A03201         Postage and telegraph         15,000         15,000         1           A03202         Telephone and trunk call         80,000         80,000         8           001         Telephone and Trunk Calls         80,000         80,000         8           A033         TOTAL UTILITIES         421,000         421,000         42           A03303         Electricity         100,000         100,000         10           A03304         Hot and cold weather charges         321,000	001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A03201 Postage and telegraph 15,000 15,000 1 A03202 Telephone and trunk call 80,000 80,000 8  O01 Telephone and Trunk Calls 80,000 80,000 8  A033 TOTAL UTILITIES 421,000 421,000 42  A03303 Electricity 100,000 100,000 10  O01 Electricity 100,000 321,000 321,000 32	A03	TOTAL OPERATING EXPENSES		2,581,000	10,731,000	2,981,000
A03202 Telephone and trunk call 80,000 80,000 8 001 Telephone and Trunk Calls 80,000 80,000 8  A033 TOTAL UTILITIES 421,000 421,000 42  A03303 Electricity 100,000 100,000 10 001 Electricity 100,000 321,000 321,000 321,000 32	A032	TOTAL COMMUNICATIONS		95,000	95,000	95,000
A03202 Telephone and trunk call 80,000 80,000 8 001 Telephone and Trunk Calls 80,000 80,000 8  A033 TOTAL UTILITIES 421,000 421,000 42  A03303 Electricity 100,000 100,000 10 001 Electricity 100,000 100,000 10 A03304 Hot and cold weather charges 321,000 321,000 32	A03201	Postage and telegraph		15.000	15.000	15,000
001 Telephone and Trunk Calls       80,000       80,000       8         A033 TOTAL UTILITIES       421,000       421,000       42         A03303 Electricity       100,000       100,000       10         001 Electricity       100,000       100,000       10         A03304 Hot and cold weather charges       321,000       321,000       32						80,000
A03303 Electricity 100,000 100,000 10 001 Electricity 100,000 100,000 10 A03304 Hot and cold weather charges 321,000 321,000 32		•			,	80,000
001 Electricity       100,000       100,000       10         A03304 Hot and cold weather charges       321,000       321,000       32	A033	TOTAL UTILITIES		421,000	421,000	421,000
001 Electricity       100,000       100,000       10         A03304 Hot and cold weather charges       321,000       321,000       32	A03303	Electricity		100.000	100.000	100,000
A03304 Hot and cold weather charges 321,000 321,000 32		•				100,000
		-				321,000
UUL Hot and Cold Weather Charges 321 000	001	Hot and Cold Weather Charges			321,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		_		321 000	321,000	321,000

UNICTIO	NAT CHM ODIECT CLASSIFICATION	NUMBER OF	DIDCET	DEVICED	DIDGE
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425 04250	FISHING 1 ADMINISTRATION				
04250	of Administration				
GL16	27 Director Fisheries Gilgit				
A038	TOTAL TRAVEL &		1,500,000	1,500,000	1,800,000
	TRANSPORTATION				
A03805	Travelling allowance		500,000	500.000_	600 000
001	Travelling Allowance		500,000	500,000	600,000
A03807	P.O.L Charges A.planes		1 000 000	1 000 000	1 200 000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL		565,000	<u>8,715,000</u>	665,000
A03901	Stationery		250,000	250,000	300,000
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		10,000	160,000	10,000
A03906	Uniforms and protective clothing		55,000	55,000	55,000
001	Uniforms and Protective Clothing		55,000	55,000	55,000
A03963	Feeding Diet Food Charges			5,000,000	
001	Feeding/Diet/Food Charges			5,000,000	
A03970	Others		250,000	3,250,000	300,000
001	Others		250,000	3,250,000	300,000
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
001	Entertainments & Gifts		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000</u>	<u>830,000</u>	830,000
A130	TOTAL TRANSPORT		<u>700,000</u>	<u> 700,000</u>	700,000
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000

**EQUIPMENT** 

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Director Fisheries Gilgit				
A13101 001	Machinery and Equipment Machinery and Equipment		<u>65,000</u> 65,000	<u>65,000</u> 65,000	65,000 65,000
A132	TOTAL FURNITURE AND FIXTURE		65,000	65,000_	65,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>65,000</u> 65,000	65,000 65,000	65,000 65,000
Directo	or Fisheries Gilgit		14,102,000	31,118,000	23,148,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	501 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs
GL16			git				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		26,276,000	33,826,000	33,121,000
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u> 17,380,000</u>	<u> 16,740,000</u>	16,854,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	1,330,000	1,344,000	1,341,000
A01101	Total Basic Pay		1	1	1,250,000	<u>1,263,000</u>	1,262,000
A086	Assistant Director	(BPS-17)	1	1	1,250,000		1,262,000
A01103	Special pay				80,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER S	TAFF	51	<u>51</u>	16,050,000	15,396,000	15,513,000
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	14,920,000	14,369,000	14,511,000
H004	Head Clerk	(BPS-16)	1	1	800,000		649,000
S117	Stenotypist	(BPS-14)	1	1	1,100,000		740,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2	980,000		1,029,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		247,000
F027	Fisheries Supervisor	(BPS-09)	5	5	1,500,000		1,086,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	620,000		752,000
F028	Fisheries Watcher	(BPS-05)	13	13	3,330,000		3,297,000
D159	Driver	(BPS-04)	1	1	190,000		275,000
N037	Net man	(BPS-03)	1	1	180,000		189,000
F017	Field Man	(BPS-02)	9	9	2,510,000		2,530,000
A161	Attendant	(BPS-01)	1	1	240,000		232,000
C053	Chowkidar	(BPS-01)	12	12	2,800,000		2,842,000
F017	Field Man	(BPS-01)	1	1	150,000		253,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		390,000
A01152 A01153	Personal pay Special pay				30,000 1,100,000	39,000 988,000	38,000 964,000

042501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	FORESTRY & FISHING			
GL16	Assistant Director Fisheries G	ilgit			
A012	TOTAL ALLOWANCES		8,896,000	<u>17,086,000</u>	<u>16,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		8,896,000	16,673,000	16,267,000
A01202	House rent Allowance		1,490,000	1,418,000	1,383,000
A01203	Conveyance allowance		1,220,000	1,156,000	1,128,000
A0120D	Integrated Allowance		20,000	11,000	10,000
A01211	Hill allowance		6,000	56,000	54,000
A01217	Medical allowance		950,000	913,000	891,000
A0123X	Ad-hoc Relief Allowance 2020		2,330,000	2,298,000	2,242,000
A0124C	Disparity Reduction Allowance		1,480,000	2,440,000	2,381,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,507,000	1,470,000
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,524,000	1,487,000
A0124X	Adhoc Relief Allowance 2023			5,350,000	5,221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		413,000	
A01274	Medical charges			413,000	
A03	TOTAL OPERATING EXPENSES		2,537,000	2,675,000	2,787,000
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		731,000	713,000	731,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		681,000	663,000	681,000
001	Hot and Cold Weather Charges			663,000	
003	Gilgit-Baltistan Weather Charges		681,000		681,000
A038	TOTAL TRAVEL &		1,150,000	1,306,000	1,350,000

TRANSPORTATION

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	29 Assistant Director Fisheries Gi	lgit			
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000 400,000 750,000	556,000 556,000 750,000	450,000 450,000 900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	750,000	750,000	900,000
A039	TOTAL GENERAL		611,000	611,000	661,000
A03901 001 A03902	Stationery Stationery Printing and publication		250,000 250,000 100,000	250,000 250,000 100,000	250,000 250,000 100,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		10,000 10,000	10,000 10,000	10,000 10,000
A03963 001 A03970	Feeding Diet Food Charges Feeding/Diet/Food Charges Others		1,000 1,000 250,000	1,000 1,000 250,000	1,000 1,000 300,000
001	Others		250,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		640,000	640,000	<u>640,000</u>
A130	TOTAL TRANSPORT		600,000_	600,000	600,000
A13001 001	Transport Transport		600,000 600,000	<u>600,000</u>	600,000 600,000
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		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0425	FISHING				
042501	ADMINISTRATION				
	Assistant Director Fisheries G	*1~ <b>*</b> 4			

042501	ADMINISTRATION						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			R OF TS 024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFA AGRI,FOOD,IRRI FISHING OI ADMINISTRATIO	GATION,F	ORESTRY &	FISHING	Rs	Rs	Rs
GL17	737 Deputy Director Fi	sheries GB (	Gilgit				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		6,968,000	7,567,000	7,173,000
A011	TOTAL PAY		9	9	4,770,000	3,765,000	3,740,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,930,000	1,287,000	<u>1,306,000</u>
A01101	Total Basic Pay		1	1	1,870,000_	1,224,000	1,245,000
D041	Deputy Director	(BPS-18)	1	1	1,870,000		1,245,000
A01103	Special pay				60,000	63,000	61,000
A011-2	TOTAL PAY OF OTHER ST	AFF	8	8	2,840,000	2,478,000	2,434,000
A01151	Total Pay of Other Staff		8	8	2,670,000	2,328,000	2,288,000
O001	Office Assistant	(BPS-16)	1	1	340,000		368,000
S117	Stenotypist	(BPS-14)	1	1	450,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		360,000
L040	LDC/Storekeeper	(BPS-11)	1	1	250,000		200,000
D159	Driver	(BPS-04)	1	1	260,000		240,000
N037	Net man	(BPS-03)	1	1	270,000		240,000
C053	Chowkidar	(BPS-01)	1	1	300,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	350,000		280,000
A01153	Special pay				170,000	150,000	146,000
A012	TOTAL ALLOWANCES				2,198,000	3,802,000	3,433,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,198,000	3,523,000	3,433,000
A01202	House rent Allowance				370,000	321,000	313,000
A01203	Conveyance allowance				250,000	191,000	186,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				160,000	150,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				490,000	472,000	460,000

042501	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL17	37 Deputy Director Fisheries GB (	Gilgit			
A0124C A0124N A0124R	Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022		570,000 340,000	539,000 337,000 337,000	526,000 328,000 328,000
A0124X	Adhoc Relief Allowance 2023			1,156,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		279,000	
A01274	Medical charges			279,000	
A03	TOTAL OPERATING EXPENSES		2,093,000	1,583,000_	1,523,000_
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	10,000
A033	TOTAL UTILITIES		143,000	143,000	143,000_
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		133,000	133,000	133,000
001	Hot and Cold Weather Charges			133,000	
003	Gilgit-Baltistan Weather Charges		133,000		133,000
A034	TOTAL OCCUPANCY COSTS		<u> 1,020,000</u>	510,000	
A03402	Rent for office building		1,020,000	510,000	
001	Rent for Office Building		1,020,000	510,000	
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	650,000	900,000
A03805	Travelling allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes		500,000	500,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	500,000	500,000	700,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0425 FISHING 042501 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
GL17	37 Deputy Director Fisheries GB	Gilgit			
A039	TOTAL GENERAL		265,000_	265,000	465,000
A03901	Stationery		100,000	100,000	150,000
001	Stationery		100,000	100,000	150,000
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		150,000	150,000	300,000
001	Others		150,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	400,000	500,000
A130	TOTAL TRANSPORT		300,000	300,000	400,000
A13001	Transport		300,000	300,000	400,000
001	Transport		300,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Donute	Director Fisheries GB Gilgit		9,461,000	9,550,000	9,196,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AF AGRI,FOOD,IR FISHING ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
GN10	046 DDO Office Fish	eries Ghanche					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		10,309,000	13,772,000	13,648,000
A011	TOTAL PAY		<u>21</u>	<u>21</u>	5,680,000	7,083,000	7,125,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	1,490,000	1,032,000_	<u>1,066,000</u>
A01101	Total Basic Pay		1	1	970,000	976,000	1,012,000
A086	Assistant Director	(BPS-17)	1	1	970,000		1,012,000
A01103	Special pay				520,000	56,000	54,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>20</u>	<u>20</u>	4,190,000	6,051,000	6,059,000
A01151	Total Pay of Other Staff		20	<u>20</u>	3,750,000	5,682,000_	5,699,000_
D021	Data Entry Operator	(BPS-15)	1	1	590,000		568,000
U019	Upper Division Clerk	(BPS-14)	1	1	480,000		459,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	260,000		222,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		250,000
F027	Fisheries Supervisor	(BPS-09)	1	1	350,000		335,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	390,000		363,000
F028	Fisheries Watcher	(BPS-05)	8	8	220,000		2,255,000
D159	Driver	(BPS-04)	1	1	350,000		328,000
F017	Field Man	(BPS-02)	2	2	220,000		393,000
C053	Chowkidar	(BPS-01)	2	2	430,000		366,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		160,000
A01153	Special pay				440,000	369,000	360,000
A012	TOTAL ALLOWANCES				4,629,000	<u>6,689,000</u>	6,523,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,629,000	6,689,000	6,523,000
A01202	House rent Allowance				430,000	397,000	387,000
A01202	Conveyance allowance				490,000	442,000	431,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING			
GN10	46 DDO Office Fisheries Ghanche				
A0120D	Integrated Allowance		100,000	11,000	10,000
A01211	Hill allowance		20,000	22,000	21,000
A01217	Medical allowance		380,000	347,000	338,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		990,000	950,000	927,000
A0124C	Disparity Reduction Allowance		1,000,000	1,009,000	984,000
A0124N	Disparity Reduction Allowance 2022- 15%		630,000	633,000	617,000
A0124R	Adhoc Relief Allowance 2022		580,000	633,000	617,000
A0124X	Adhoc Relief Allowance 2023			2,236,000	2,182,000
A03	TOTAL OPERATING EXPENSES		1,482,000	<u>1,487,000</u>	1,482,000_
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		285,000	290,000	285,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		265,000	270,000	265,000
001	Hot and Cold Weather Charges			270,000	
003	Gilgit-Baltistan Weather Charges		265,000		265,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805	Travelling allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes		600,000	600,000	600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	600,000	600,000	600,000
A039	TOTAL GENERAL		301,000	301,000	301,000
A03901	Stationery		150,000	150,000	150,000

042501	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN104	46 DDO Office Fisheries Ghanche				
A03963 001 A03970	Stationery Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others		150,000 1,000 1,000 150,000 150,000	150,000 1,000 1,000 150,000 150,000	150,000 1,000 1,000 150,000 150,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	390,000	390,000
A130	TOTAL TRANSPORT		350,000_	350,000	350,000
	Transport Transport		350,000 350,000	350,000 350,000	350,000 350,000
	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
	Machinery and Equipment  Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
	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	<u>15,000</u> 15,000
DDO O	ffice Fisheries Ghanche		12,181,000	16,249,000	15,520,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE			STS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04 042 0425 0425	ECONOMIC AI AGRI,FOOD,IR FISHING 11 ADMINISTRAT	RRIGATION,FO	ORESTRY (	& FISHING	Rs	Rs	Rs
GZ10	DDO Office Fish	neries Ghizer					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		29,140,000	40,921,000	42,422,000
A011	TOTAL PAY		51	<u>51</u>	<u>17,920,000</u>	17,883,000	18,522,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	1,250,000	818,000	<u>817,000</u>
A01101	Total Basic Pay		1	1	770,000	770,000	<u>770,000</u>
A086	Assistant Director	(BPS-17)	1	1	770,000		770,000
A01103	Special pay				480,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>50</u>	<u>50</u>	<u>16,670,000</u>	<u>17,065,000</u>	<u>17,705,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	15,600,000	16,014,000	16,680,000
D021	Data Entry Operator	(BPS-15)	1	1	60,000		634,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	1,450,000		1,501,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		359,000
F027	Fisheries Supervisor	(BPS-09)	3	3	880,000		927,000
F028	Fisheries Watcher	(BPS-05)	30	30	9,700,000		9,978,000
D159	Driver	(BPS-04)	1	1	330,000		348,000
F017	Field Man	(BPS-02)	1	1	240,000		253,000
C053	Chowkidar	(BPS-01)	4	4	900,000		920,000
F017	Field Man	(BPS-01)	4	4	970,000		998,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		229,000
A01153	Special pay				1,070,000	1,051,000	1,025,000
A012	TOTAL ALLOWANCES				11,220,000	23,038,000	23,900,000
A012-1	TOTAL REGULAR ALLO	OWANCES			6,420,000	17,214,000	<u> 16,796,000</u>
A01202	House rent Allowance				990,000	971,000	947,000
A01203	Conveyance allowance				1,200,000	1,232,000	1,202,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	01 ADMINISTRATION				
GZ10	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		60,000	59,000	57,000
A01217	Medical allowance			905,000	883,000
A01226	Computer allowance		90,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		70,000	2,479,000	2,419,000
A0124C	Disparity Reduction Allowance		2,440,000	2,597,000	2,534,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,510,000	1,609,000	1,570,000
A0124R	Adhoc Relief Allowance 2022		50,000	1,609,000	1,570,000
A0124X	Adhoc Relief Allowance 2023			5,733,000	5,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	4,800,000	5,824,000	<u>7,104,000</u>
A01274	Medical charges			352,000	
A01277	Contingent paid staff		4,800,000	5,472,000	7,104,000
001	Contingent Paid Staff		4,800,000	5,472,000	7,104,000
A03	TOTAL OPERATING EXPENSES		2,333,000	2,333,000	2,533,000
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	50,000
A033	TOTAL UTILITIES		<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
A03303	Electricity		35,000	35,000	35,000
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		777,000	777,000	<u>777,000</u>
001	Hot and Cold Weather Charges			777,000	
003	Gilgit-Baltistan Weather Charges		777,000		777,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,150,000_	<u>1,150,000</u>	1,350,000_
A03805	Travelling allowance		450 000	450 000	500 000
001	Travelling Allowance		450,000	450,000	500,000
	5		,		

AND PART	ICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GZ105	54 DDO Office Fisheries Ghizer				
	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	700,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	700,000	850,000
A039	TOTAL GENERAL		316,000_	316,000	316,000
A03901	Stationery		150,000	150,000	150,000
	Stationery		150,000	150,000	150,000
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
A03963	Feeding Diet Food Charges		1,000	1,000	1,000
001	Feeding/Diet/Food Charges		1,000	1,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		495,000	495,000	495,000
A130	TOTAL TRANSPORT		450,000	450,000	450,000
A13001	Transport		450,000	450,000	450,000
	Transport		450,000	450,000	450,000
	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
	Machinery and Equipment		30,000	30,000	30,000
	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
	Furniture and Fixture		15,000	15,000	15,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 04250		RIGATION,FO		& FISHING	Rs	Rs	Rs
HN10	40 Assistant Directo	or Fisheries Hu	nza				
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES		12,321,000	10,636,000	10,005,000_
A011	TOTAL PAY		<u>12</u>	12	7,680,000	4,634,000	3,394,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	2,100,000	2,036,000	1,933,000
A01101	Total Basic Pay		2	2	1,980,000	1,913,000	1,813,000_
A086	Assistant Director	(BPS-17)	1	1	1,260,000		830,000
S010	Scientific Research Officer	(BPS-17)	1	1	720,000		983,000
A01103	Special pay				120,000	123,000	120,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>10</u>	10	5,580,000	2,598,000	<u>1,461,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	10	5,410,000	2,442,000	1,309,000
H004	Head Clerk	(BPS-16)	1	1	570,000		187,000
D021	Data Entry Operator	(BPS-15)	1	1	440,000		146,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		178,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	240,000		75,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		107,000
F027	Fisheries Supervisor	(BPS-09)	1	1	330,000		109,000
D159	Driver	(BPS-04)	1	1	190,000		61,000
C053	Chowkidar	(BPS-01)	1	1	220,000		68,000
N006	Naib Qasid	(BPS-01)	2	2	2,630,000		378,000
A01153	Special pay				170,000	156,000	152,000
A012	TOTAL ALLOWANCES				4,641,000	6,002,000	<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLO	OWANCES			3,141,000	4,502,000	4,391,000
A01202	House rent Allowance				380,000	353,000	344,000
A01203	Conveyance allowance				420,000	381,000	371,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042 0425 042501	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING			
HN104	40 Assistant Director Fisheries H	unza			
A0120D	Integrated Allowance		20,000	22,000	21,000
	Hill allowance		10,000	10,000	9,000
	Oualification allowance		1,000	60,000	59,000
	Medical allowance		220,000	200,000	195,000
	Computer allowance		20,000	9,000	9,000
	Ad-hoc Relief Allowance 2020		600,000	583,000	569,000
	Disparity Reduction Allowance		670,000	647,000	631,000
A0124N	Disparity Reduction Allowance 2022- 15%		420,000	410,000	400,000
A0124R	Adhoc Relief Allowance 2022		380,000	410,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,417,000	1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000_	1,500,000_	2,220,000
A01277	Contingent paid staff		1,500,000	1,500,000	2,220,000
001	Contingent Paid Staff		1,500,000	1,500,000	2,220,000
A03	TOTAL OPERATING EXPENSES		1,719,000	1,744,000	1,719,000
A032	TOTAL COMMUNICATIONS		31,000_	31,000	31,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		25,000	25,000	25,000
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		224,000	213,000	224,000
A03303	Electricity		20,000	9,000	20,000
001	Electricity		20,000	9,000	20,000
	Hot and cold weather charges		204,000	204,000	204,000
	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A034	TOTAL OCCUPANCY COSTS		264,000	360,000	264,000
A 02 402	Rent for office building		264 000	360,000	264.000
A03402	rem for office building				

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425 0425	FISHING	ORESTRI & FISHING			
HN10	40 Assistant Director Fisheries H	ınza			
A038	TOTAL TRAVEL &		850.000	710,000	850,000
11030	TRANSPORTATION				<u> </u>
A03805	Travelling allowance		300,000	160,000	300,000
001	Travelling Allowance		300,000	160,000	300,000
A03807	P.O.L Charges A.planes		550,000	550,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	550,000	550,000	550,000
A039	TOTAL GENERAL		350,000	430,000	350,000
A03901	Stationery		150,000	180,000	150,000
001	Stationery		150,000	180,000	150,000
A03970	Others		2.00,000	250,000	200,000
001	Others		200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	324,000	360,000
A130	TOTAL TRANSPORT		300,000	220,000	300,000
A13001	Transport		300,000	220,000	300,000
001	Transport		300,000	220,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	54,000	30,000
A13101	Machinery and Equipment		30,000	54,000	30,000
001	Machinery and Equipment		30,000	54,000	30,000
A132	TOTAL FURNITURE AND		30,000	50,000	30,000
	FIXTURE				
A13201	Furniture and Fixtures		30,000	50,000	30,000
001	Furniture and Fixture		30,000	50,000	30,000
	nt Director Fisheries Hunza		14,400,000	12,704,000	12,084,000

042501	ADMINISTRATION						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS' 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFF AGRI,FOOD,IRR FISHING ADMINISTRATIO	IGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
NG10	001 Assistant Director	Fisheries Na	gar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		2,230,000	3,594,000	3,575,000
A011	TOTAL PAY		4	4	1,540,000	1,864,000	1,891,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	520,000	<u>860,000</u>	<u>875,000</u>
A01101	Total Basic Pay		1	1	480,000	812,000	828,000
A086	Assistant Director	(BPS-17)	1	1	480,000		828,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	3	3	1,020,000	1,004,000	<u> 1,016,000</u>
A01151	Total Pay of Other Staff		3	3	970,000	945,000	959,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		437,000
D159	Driver	(BPS-04)	1	1	290,000		298,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		224,000
A01153	Special pay	, ,			50,000	59,000	57,000
A012	TOTAL ALLOWANCES				690,000	1,730,000	1,684,000
A012-1	TOTAL REGULAR ALLOV	VANCES			690,000	1.730.000	1.684.000_
						, ,	, , ,
A01202	House rent Allowance				120,000	156,000	152,000
A01203	Conveyance allowance				170,000	79,000	77,000
A0120D	Integrated Allowance				100,000	11,000	10,000
A01211	Hill allowance				30,000	4,000	3,000
A01217	Medical allowance				70,000	77,000	75,000
A01235	Secretariat allowance				40.000	29,000	28,000
A0123X	Ad-hoc Relief Allowance 2020				10,000	223,000	217,000
A0124C	Disparity Reduction Allowance				20,000	261,000	254,000
A0124N	Disparity Reduction Allowance 2022- 15%	e			150,000	165,000	161,000
A0124R	Adhoc Relief Allowance 2022				20,000	165,000	161,000
A0124X	Adhoc Relief Allowance 2023					560,000	546,000

042501	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	01 ADMINISTRATION				
NG10	001 Assistant Director Fisheries Na	agar			
A03	TOTAL OPERATING EXPENSES		1,356,000	1,438,000_	1,356,000
A032	TOTAL COMMUNICATIONS		15,000	<u> 15,000</u>	<u> 15,000</u>
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	10,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		71,000	71,000	71,000
001	Hot and Cold Weather Charges			71,000	
003	Gilgit-Baltistan Weather Charges		71,000		71,000
A034	TOTAL OCCUPANCY COSTS		250,000	<u>287,000</u>	250,000
A03402	Rent for office building		250,000	287,000	250,000
001	Rent for Office Building		250,000	287,000	250,000
A038	TOTAL TRAVEL &		700,000	782,000	700,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	332,000	250,000
001	Travelling Allowance		250,000	332,000	250,000
A03807	P.O.L Charges A.planes		450,000	450,000	450,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	450,000	450,000
A039	TOTAL GENERAL		310,000	273,000	310,000
A03901	Stationery		150,000	113,000	150,000
001	Stationery		150,000	113,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03970	Others		150,000	150,000	150,000
001	Others			150,000	

042501	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs			
NG10	001 Assistant Director Fisheries Na	gar						
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	238,000	320,000			
A130	TOTAL TRANSPORT		300,000	218,000	300,000			
A13001 001	Transport Transport		<u>300,000</u> 300,000	<u>218,000</u> 218,000	300,000 300,000			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>10,000</u> 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		<u>10,000</u> . 10,000	10,000 10,000	10,000 10,000			
Assista	Assistant Director Fisheries Nagar 3,906,000 5,270,000 5,251,000							

042501	ADMINISTRATION						
FUNCTIO	NAL CUM OBJECT CLASSIFI	NUMBE	ER OF	BUDGET	REVISED	BUDGET	
AND PAR	FICULARS OF THE SCHEME		POS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04 042 0425 0425	ECONOMIC AFFA AGRI,FOOD,IRRI FISHING ADMINISTRATIO	GATION,F	ORESTRY &	& FISHING	Rs	Rs	Rs
RG10	OO1 Assistant Director	Fisheries Kh	armang				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		6,960,000	<u>7,720,000</u>	7,749,000
A011	TOTAL PAY		11	11	4,560,000	3,954,000	4,079,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,330,000	695,000	737,000
A01101	Total Basic Pay		1	1	690,000	647,000	690,000
A086	Assistant Director	(BPS-17)	1	1	690,000		690,000
A01103	Special pay				640,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER ST	AFF	10	<u>10</u>	3,230,000	3,259,000	3,342,000
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	3,030,000	3,056,000	3,144,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		450,000
F028	Fisheries Watcher	(BPS-05)	5	5	1,560,000		1,606,000
D159	Driver	(BPS-04)	1	1	240,000		256,000
F017	Field Man	(BPS-02)	1	1	310,000		321,000
C053	Chowkidar	(BPS-01)	1	1	310,000		321,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		190,000
A01153	Special pay				200,000	203,000	198,000
A012	TOTAL ALLOWANCES				2,400,000_	3,766,000_	3,670,000_
A012-1	TOTAL REGULAR ALLOW	ANCES			2,400,000_	3,766,000_	<u>3,670,000</u>
A01202	House rent Allowance				250,000	252,000	245,000
A01203	Conveyance allowance				290,000	251,000	244,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	12,000	12,000
A01217	Medical allowance				200,000	203,000	198,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	523,000	510,000
A0124C	Disparity Reduction Allowance				510,000	555,000	541,000
A0124N	Disparity Reduction Allowance 2022- 15%				320,000	352,000	343,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
RG10	001 Assistant Director Fisheries Kh	narmang			
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		290,000	352,000 1,255,000	343,000 1,224,000
A03	TOTAL OPERATING EXPENSES		1,435,000_	1,434,000	1,485,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000
A033	TOTAL UTILITIES		<u> 170,000</u>	169,000	<u> 170,000</u>
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 160,000	10,000 10,000 159,000 159,000	10,000 10,000 160,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	<u> 300,000</u>
A03402 001 A038	Rent for office building Rent for Office Building TOTAL TRAVEL &		300,000 300,000 —750,000	300,000 300,000 <b>750,000</b>	300,000 300,000 800,000
	TRANSPORTATION				
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000 300,000 450,000	300,000 300,000 450,000	300,000 300,000 500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL		200,000	200,000	200,000
A03901 001 A03970	Stationery Stationery Others		100,000 100,000 100,000	100,000 100,000 100,000	100,000 100,000 100,000
001	Others		100,000	100,000	100,000

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425 RG10			Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	260,000	310,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	300,000 300,000
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		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
Assista	ant Director Fisheries Kharmang		8,655,000	9,414,000	9,544,000

042501	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	042 AGRI,FOOD,IRRIGATION,F		PRESTRY & FISHING	Rs	Rs	Rs
SD10	19 Deputy Director Fis Region	heries Baltis	tan			
A01	TOTAL EMPLOYEES RELA	FED EXPENSE	S			12,989,000
A011	TOTAL PAY		5			4.211.000_
12022			_			, ,
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,791,000</u>
A01101	Total Basic Pay		1			1,000,000
D189	Deputy Director Fisheries	(BPS-18)	1			1,000,000
A01103	Special pay					791,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4			2,420,000
A01151	Total Pay of Other Staff		4			1,600,000
A068	Assistant	(BPS-16)	1			650,000
S117	Stenotypist	(BPS-14)	1			450,000
F025	Fisheries Head Watcher	(BPS-07)	1			350,000
S167	Sweeper	(BPS-01)	1			150,000
A01153	Special pay					820,000
A012	TOTAL ALLOWANCES					8,778,000
A012-1	TOTAL REGULAR ALLOWA	NCES				8.778.000
A012-1	TOTAL REGULAR ALLOWA	INCES				
A01202	House rent Allowance					859,000
A01203	Conveyance allowance					1,055,000
A01207	Washing Allowance					20,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					49,000
A01217	Medical allowance					781,000
A01226	Computer allowance					9,000
A01235	Secretariat allowance					30,000
A0123X	Ad-hoc Relief Allowance 2020					1,845,000
A0124C	Disparity Reduction Allowance					1,972,000
A0124R	Adhoc Relief Allowance 2022					1,074,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	19 Deputy Director Fisheries Balt Region	iistan			
A0124X	Adhoc Relief Allowance 2023				1,074,000
A03	TOTAL OPERATING EXPENSES				1,993,000
A032	TOTAL COMMUNICATIONS				25,000
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				20,000
001	Telephone and Trunk Calls				20,000
A033	TOTAL UTILITIES				153,000
A03303	Electricity				20,000
001	Electricity				20,000
A03304	Hot and cold weather charges				133,000
003	Gilgit-Baltistan Weather Charges				133,000
A038	TOTAL TRAVEL &				1.250.000
	TRANSPORTATION				, ,
A03805	Travelling allowance				350,000
001	Travelling Allowance				350,000
A03807	P.O.L Charges A.planes				900,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			900,000
A039	TOTAL GENERAL				565,000
A03901	Stationery				300,000
001	Stationery				300,000
A03902	Printing and publication				5,000
A03906	Uniforms and protective clothing				10,000
001	Uniforms and Protective Clothing				10,000
A03970	Others				250,000
001	Others				250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			500,000

042501	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	19 Deputy Director Fisheries Balti Region	istan			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				200,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				200,000 200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				300,000
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				600,000
A130	TOTAL TRANSPORT				500,000
A13001 001	Transport Transport				<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000_
A13101 001	Machinery and Equipment Machinery and Equipment				<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>50,000</u> 50,000
Deputy Region	y Director Fisheries Baltistan				16,082,000
region	-				

042501	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					<b>ESTIMATES</b>	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 04250	042 AGRI,FOOD,IRRIGATION,FO		ORESTRY 8	& FISHING	Rs	Rs	Rs
SD107	70 Assistant Director	Fisheries Ska	ardu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		19,521,000	22,670,000	21,263,000
A011	TOTAL PAY		<u>32</u>	<u>29</u>	12,511,000_	11,270,000_	9,855,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	621,000		<u>601,000</u>
A01101	Total Basic Pay		1	1	620,000		600,000
A099	Assistant Director Fisheries	(BPS-17)	1	1	620,000		600,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>31</u>	<u>28</u>	11,890,000	11,270,000	9,254,000
A01151	Total Pay of Other Staff		31	28	11,080,000	10,433,000	8,438,000
S117	Stenotypist	(BPS-14)	1		890,000		
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		576,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	1,410,000		2,160,000
F027	Fisheries Supervisor	(BPS-09)	2	2	750,000		1,152,000
F025	Fisheries Head Watcher	(BPS-07)	2	1	780,000		518,000
F028	Fisheries Watcher	(BPS-05)	13	13	3,870,000		576,000
D159	Driver	(BPS-04)	1	1	490,000		720,000
F017	Field Man	(BPS-02)	4	4	1,050,000		1,584,000
C053	Chowkidar	(BPS-01)	2	2	920,000		720,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		432,000
S167	Sweeper	(BPS-01)	1		280,000		
A01152 A01153	Personal pay Special pay				100,000 710,000	138,000 699,000	134,000 682,000
A012	TOTAL ALLOWANCES				7,010,000	11,400,000	11,408,000
A012-1	TOTAL REGULAR ALLOV	WANCES			6,410,000	10,783,000	10,520,000

042501	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	AND PARTICULARS OF THE SCHEME POSTS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0425	FISHING				
04250	1 ADMINISTRATION				
SD10'	70 Assistant Director Fisheries Sk	ardu			
A01202	House rent Allowance		660,000	568,000	554,000
A01203	Conveyance allowance		830,000	747,000	729,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01211	Hill allowance		30,000	36,000	35,000
A01217	Medical allowance		580,000	539,000	526,000
A0122N	Special Conveyance Allowance			48,000	47,000
	to Disbaled Employees				
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	1,576,000	1,538,000
A0124C	Disparity Reduction Allowance		1,650,000	1,628,000	1,588,000
A0124N	Disparity Reduction Allowance			1,008,000	983,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		900,000	1,008,000	983,000
A0124X	Adhoc Relief Allowance 2023			3,614,000	3,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	600,000	<u>617,000</u>	888,000
A01274	Medical charges			17,000	
A01277	Contingent paid staff		600,000	600,000	888 000
001	Contingent Paid Staff		600,000	600,000	888,000
			,	•	,
A03	TOTAL OPERATING EXPENSES		1,824,000	1,837,000	1,874,000
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	50,000
A033	TOTAL UTILITIES		458,000	471,000	458,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		408,000	421,000	408,000
001	Hot and Cold Weather Charges			421,000	
003	Gilgit-Baltistan Weather Charges		408,000		408,000
A038	TOTAL TRAVEL &		950,000	950,000	1,000,000
	TRANSPORTATION				

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 04250	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING 11 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD10	70 Assistant Director Fisheries Sk	ardu			
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000 400,000 550,000	400,000 400,000 550,000	400,000 400,000 600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	550,000	550,000	600,000
A039	TOTAL GENERAL		<u>361,000</u>	361,000	361,000
A03901 001 A03902	Stationery Stationery Printing and publication		150,000 150,000 5,000	150,000 150,000 5,000	150,000 150,000 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03963 001 A03970	Feeding Diet Food Charges Feeding/Diet/Food Charges Others		1,000 1,000 200,000	1,000 1,000 200,000	1,000 1,000 200,000
001	Others		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	400,000	400,000
A130	TOTAL TRANSPORT		350,000	350,000	350,000
A13001 001	Transport Transport		350,000 350,000	350,000 350,000	350,000 350,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0425	FISHING				
042501	ADMINISTRATION				
	Assistant Director Fisheries SI	zardu			

042501	ADMINISTRATION						-
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04 042 0425 04250	ECONOMIC AFFA AGRI,FOOD,IRRIO FISHING 11 ADMINISTRATIO	GATION,FO	DRESTRY	& FISHING	Rs	Rs	Rs
SS100	77 Assistant Director F	isheries Shi	gar				
A01	TOTAL EMPLOYEES RELA	FED EXPENSI	ES		3,785,000	4,797,000	4,708,000
A011	TOTAL PAY		5	5	2,520,000	2,542,000	2,513,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,340,000_	1,344,000	1,370,000_
A01101	Total Basic Pay		1	1	1,260,000	1,263,000	1,291,000
A086	Assistant Director	(BPS-17)	1	1	1,260,000		1,291,000
A01103	Special pay				80,000	81,000	79,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	4	4	1,180,000	1,198,000	1,143,000
A01151	Total Pay of Other Staff		4	4	1,110,000	1,126,000	1,073,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		519,000
F028	Fisheries Watcher	(BPS-05)	1	1	260,000		26,000
D159	Driver	(BPS-04)	1	1	240,000		296,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		232,000
A01153	Special pay				70,000	72,000	70,000
A012	TOTAL ALLOWANCES				1,265,000	2,255,000	2,195,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,265,000_	2,255,000	2,195,000
A01202	House rent Allowance				160,000	159,000	155,000
A01203	Conveyance allowance				160,000	103,000	100,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				5,000	5,000	4,000
A01217	Medical allowance				100,000	103,000	100,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	296,000	288,000
A0124C	Disparity Reduction Allowance				330,000	365,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	228,000	222,000
A0124R	Adhoc Relief Allowance 2022					228,000	222,000
A0124X	Adhoc Relief Allowance 2023					757,000	738,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SS100	07 Assistant Director Fisheries Sh	nigar			
A03	TOTAL OPERATING EXPENSES		1,317,000_	<u>1,617,000</u>	1,367,000_
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	10,000
A033	TOTAL UTILITIES		94,000	94,000	94,000
A03303	Electricity		10 000	10 000	10 000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		84,000	84,000	84,000
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		84,000		84,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300,000	300,000	300,000
001	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			200,000	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	<u>700,000</u>	<u>750,000</u>
A03805	Travelling allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes		450,000	450,000	500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	450,000	450,000	500,000
A039	TOTAL GENERAL		210,000	310,000	210,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000

042501	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0425 0425	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FISHING ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SS100	O7 Assistant Director Fisheries Sh	igar			
A03970 001	Others		100,000 100,000	<u>200,000</u> 200,000	100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	120,000	220,000
A130	TOTAL TRANSPORT		200,000	100,000	200,000
A13001 001	Transport Transport		<u>200,000</u> 200,000	100,000 100,000	<u>200,000</u> 200,000
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 10,000
Assista	nt Director Fisheries Shigar		5,322,000	6,534,000	6,295,000

	ADMINISTRATION						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB PO 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRATI	RIGATION,FO	ORESTRY (	& FISHING	Rs	Rs	Rs
DM10	Deputy Director l Development Dia		Dairy				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		76,414,000	100,694,000	102,016,000
A011	TOTAL PAY		<u>134</u>	134	48,514,000	51,257,000	53,501,000
A011-1	TOTAL PAY OF OFFICER	S	Z	Z	6,972,000	<u>8,457,000</u>	8,597,000
A01101	Total Basic Pay		Z	7	6,970,000	7,474,000	7,638,000
D041	Deputy Director	(BPS-18)	1	1	1,700,000		1,705,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	4,140,000		4,311,000
V008	Veterinary Officer	(BPS-17)	2	2	1,130,000		1,622,000
A01102 A01103	Personal pay Special pay				1,000 1,000	490,000 493,000	478,000 481,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>127</u>	<u>127</u>	41,542,000	42,800,000	44,904,000
A01151	Total Pay of Other Staff		<u>127</u>	127	41,540,000	39,880,000	42,048,000
A009	Accountant	(BPS-16)	1	1	810,000		841,000
D021	Data Entry Operator	(BPS-15)	1	1	530,000		560,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,810,000		4,964,000
S125	Store Keeper	(BPS-11)	1	1	510,000		532,000
V004	Veterinary Assistant	(BPS-11)	8	8	4,810,000		4,332,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	22	22	6,930,000		7,226,000
V001	Vaccinator	(BPS-09)	1	1	360,000		374,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	2	2	460,000		461,000
D159	Driver	(BPS-05)	2	2	580,000		605,000
S181	Storekeeper	(BPS-05)	1	1	370,000		390,000
	Attendent	(BPS-02)	27	27	7,500,000		7,558,000
A164	Attendent	(BI 5 02)	2,	27	7,500,000		, ,

	ADMINISTRATIO	11					
	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0426 04260	FOOD	IRRIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
DM10	033 Deputy Director Development I	or Livestock and Diamer	Dairy				
K047	Khakroob	(BPS-02)	5	5	1,150,000		1,188,000
N006	Naib Qasid	(BPS-02)	3	3	700,000		724,000
A164	Attendent	(BPS-01)	8	8	1,450,000		1,469,000
C053	Chowkidar	(BPS-01)	12	12	2,390,000		2,472,000
N006	Naib Qasid	(BPS-01)	3	3	1,020,000		1,038,000
S167	Sweeper	(BPS-01)	1	1	170,000		171,000
A01152 A01153	Personal pay Special pay				1,000 1,000	181,000 2,739,000	180,000 2,676,000
A012	TOTAL ALLOWANCE	s			27,900,000	49,437,000	48,515,000
A012-1	TOTAL REGULAR AL	LOWANCES			27,000,000	48,331,000	47,183,000
A01202	House rent Allowance				2,730,000	2,667,000	2,604,000
A01203	Conveyance allowance				3,270,000	3,211,000	3,136,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A01211	Hill allowance				150,000	146,000	142,000
A01217	Medical allowance				2,490,000	2,440,000	2,383,000
A01226 A0122N	Computer allowance Special Conveyance Allow				9,000 1,000	9,000 144,000	9,000 141,000
A0122N	to Disbaled Employees	wance			1,000	144,000	141,000
A01238	Charge allowance					28,000	
A0123X	-	2020			6,900,000	6,813,000	6,656,000
A0124C	Disparity Reduction Allov	wance			7,040,000	7,465,000	7,292,000
A0124N	Disparity Reduction Allow 2022- 15%	vance			4,350,000	4,614,000	4,508,000
A0124R		2022				4,621,000	4,514,000
A0124X	Adhoc Relief Allowance 2	2023				16,119,000	15,745,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		900,000	1,106,000	1,332,000
A01274	Medical charges					80,000	
A01277	Contingent paid staff				900,000	1,026,000	1,332,000
001	Contingent Paid Staff				900,000	1,026,000	1,332,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0426 04260	AGRI,FOOD,IRRIGATION,I FOOD	FORESTRY & FISHING			
DM10	033 Deputy Director Livestock and Development Diamer	l Dairy			
A03	TOTAL OPERATING EXPENSES		3,531,000_	9,499,000	3,681,000
A032	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		1,932,000	3,064,000	1,932,000
A03303	Electricity		65,000	1,199,000	65,000
001	Electricity		65,000	1,199,000	65,000
A03304	Hot and cold weather charges		1,867,000	1,865,000	1,867,000
001	Hot and Cold Weather Charges			1,865,000	
003	Gilgit-Baltistan Weather Charges		1,867,000		1,867,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,160,000_	1,996,000	1,310,000_
A03805	Travelling allowance		450,000	600,000	500,000
001	Travelling Allowance		450,000	600,000	500,000
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		700,000	1,386,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	700,000	1,386,000	800,000
A039	TOTAL GENERAL		369,000	4,369,000	369,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		8,000	8,000	8,000
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	4,001,000	1,000
001	Purchase of Drugs and Medicines		1,000	4,001,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING			
DM10	Deputy Director Livestock and Development Diamer	l Dairy			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		2,564,000	
A094	TOTAL OTHER STORES AND STOCKS			194,000	
A09407	Specific Consumables			194,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			2,370,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>2,370,000</u> 2,370,000	
A13	TOTAL REPAIRS AND MAINTENANCE		440,000	690,000	490,000
A130	TOTAL TRANSPORT		400,000	650,000	450,000
A13001 001	Transport Transport		<u>400,000</u> 400,000	<u>650,000</u> 650,000	<u>450,000</u> 450,000
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 Fixture Furniture and Fixture		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
 Deputy	Director Livestock and Dairy		80,385,000	113,447,000	106,187,000

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	042 AGRI,FOOD,IRRIGATION			& FISHING	Rs	Rs	Rs
GL16	Gilgit-Baltistan Gi		opment				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		37,786,000	38,406,000	38,394,000
A011	TOTAL PAY		<u>45</u>	<u>45</u>	22,900,000_	19,299,000	<u> 19,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	11	11	11,340,000	8,546,000	7,875,000
A01101	Total Basic Pay		11	11	9,690,000	7,179,000	6,542,000
D104	Director	(BPS-19)	1	1	2,140,000		1,498,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,700,000		1,193,000
S147	Superintendent	(BPS-17)	1	1	1,210,000		389,000
V008	Veterinary Officer	(BPS-17)	2	2	1,540,000		1,127,000
A036	Administrative Officer	(BPS-16)	3	3	1,620,000		1,253,000
C077	Computer Operator	(BPS-16)	2	2	1,130,000		835,000
S116	Stenographer	(BPS-16)	1	1	350,000		247,000
A01102 A01103	Personal pay Special pay				940,000 710,000	837,000 530,000	816,000 517,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>34</u>	<u>34</u>	11,560,000_	10,753,000	11,293,000
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	10,810,000	10,082,000	10,639,000
A009	Accountant	(BPS-16)	1	1	840,000		868,000
A068	Assistant	(BPS-16)	1	1	920,000		353,000
S117	Stenotypist	(BPS-14)	1	1	740,000		763,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		470,000
V011	Veterinary Supervisor	(BPS-14)	1	1	700,000		721,000
L093	Lower Division Clerk	(BPS-11)	3	3	960,000		998,000
S125	Store Keeper	(BPS-11)	1	1	310,000		327,000
A004	A.I. Technician	(BPS-09)	2	2	560,000		605,000
A004	A.I. Technician	(BPS-06)	2	2	390,000		390,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 042 0426 04260	6 FOOD		ORESTRY &	: FISHING	Rs	Rs	Rs
GL16	21 Director Livesto Gilgit-Baltistan		opment				
L012	Laboratory Assistant	(BPS-06)	3	3	750,000		777,000
D159	Driver	(BPS-05)	5	5	1,520,000		1,592,000
A164	Attendent	(BPS-02)	4	4	860,000		900,000
					•		
C053	Chowkidar	(BPS-02)	1	1	170,000		228,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		234,000
A164	Attendent	(BPS-01)	1	1	170,000		171,000
N006	Naib Qasid	(BPS-01)	4	4	910,000		823,000
S167	Sweeper	(BPS-01)	2	2	380,000		419,000
A01153	Special pay				750,000	671,000	654,000
A012	TOTAL ALLOWANCES				14,886,000	19,107,000	19,226,000
A012-1	TOTAL REGULAR ALLO	OWANCES			13,686,000	<u> 17,877,000</u>	17,450,000
A01202	House rent Allowance				1,610,000	1,349,000	1,316,000
A01203	Conveyance allowance				1,400,000	1,078,000	1,052,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A01211	Hill allowance				40,000	33,000	32,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				920,000	762,000	743,000
A01224 A01226	Entertainment allowance Computer allowance				6,000 30,000	6,000 36,000	6,000 36,000
A01226 A01239	Special allowance				50,000	4,000	3,000
A0123X	Ad-hoc Relief Allowance 20	20			2,850,000	2,398,000	2,341,000
A0124C	Disparity Reduction Allowar				3,070,000	2,777,000	2,711,000
A0124N	Disparity Reduction Allowar 2022- 15%				1,950,000	1,729,000	1,688,000
A0124R	Adhoc Relief Allowance 202	22			1,760,000	1,729,000	1,688,000
A0124X	Adhoc Relief Allowance 202	23				5,882,000	5,743,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		1,200,000	1,230,000	1,776,000
A01274	Medical charges					204,000	
A01277	Contingent paid staff				1,200,000	1,026,000	1,776,000
	Contingent Paid Staff				1,200,000	1,026,000	1,776,000

	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL16	Director Livestock, Dairy Deve Gilgit-Baltistan Gilgit	lopment			
A03	TOTAL OPERATING EXPENSES		4,331,000	6,364,000	4,581,000
A032	TOTAL COMMUNICATIONS		715,000	95,000	715,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		700,000	80,000	700,000
001	Telephone and Trunk Calls		700,000	80,000	700,000
A033	TOTAL UTILITIES		695,000	<u>658,000</u>	695,000
A03303	Electricity		60,000	60,000	60,000
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		635,000	598,000	635,000
001	Hot and Cold Weather Charges			598,000	
003	Gilgit-Baltistan Weather Charges		635,000		635,000
A038	TOTAL TRAVEL &		2,300,000	2,790,000	2,500,000
	TRANSPORTATION				
A03805	Travelling allowance		800,000	800,000	800,000
001	Travelling Allowance		800,000	800,000	800,000
A03807	P.O.L Charges A.planes		1,500,000	1,990,000	1,700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,500,000	1,990,000	1,700,000
A039	TOTAL GENERAL		<u>621,000</u>	2,821,000	<u>671,000</u>
A03901	Stationery		350,000	350,000	400,000
001	Stationery		350,000	350,000	400,000
A03902	Printing and publication		5,000	205,000	5,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03927	Purchase of drug and medicines		1,000	2,001,000	1,000
001	Purchase of Drugs and Medicines		1,000	2,001,000	1,000
A03970	Others		250,000	250,000	250,000
001	Others		250,000	250,000	250,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL16	Director Livestock, Dairy Devel Gilgit-Baltistan Gilgit	opment			
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		2,194,000	
A041	TOTAL PENSION			2,194,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	.R		<u>2,194,000</u> 2,194,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,470,000_	
A094	TOTAL OTHER STORES AND STOCKS			1,470,000_	
A09407	Specific Consumables			1,470,000	
A13	TOTAL REPAIRS AND MAINTENANCE		980,000	980,000	980,000
A130	TOTAL TRANSPORT		900,000	900,000	900,000
A13001 001	Transport Transport		900,000 900,000	900,000 900,000	900,000
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
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
Directe	or Livestock,Dairy Development		43,097,000	49,414,000	43,955,000

042601 ADMINISTRATION

042001	ADMINISTRATION						
FUNCTIO	NAL CUM OBJECT CLASSII	FICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEMI	E	POS	STS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04 042	ECONOMIC AFF		ADECTDY (	P. ETCHING			
042	AGRI,FOOD,IRR FOOD	IGATION,FU	JKESIKI	x rishing			
04260		ON					
GN10	)44 Assistant Director	Livestock an	d Dairy				
0112	Development Gha		a 2 air j				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		38,950,000	50,924,000	51,314,000
A011	TOTAL PAY		<del>71</del> .	<u>71</u>	25,850,000	25,712,000	26,195,000
A011-1	TOTAL PAY OF OFFICERS	S	4	4	3,250,000_	3,757,000_	3,706,000_
A01101	Total Basic Pay		4	4	3,040,000	3,541,000	3,496,000
A086	Assistant Director	(BPS-18)	1	1	1,220,000		1,403,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,220,000		1,403,000
V008	Veterinary Officer	(BPS-17)	2	2	600,000		690,000
A01103	Special pay				210,000	216,000	210,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	<u>67</u>	<u>67</u>	22,600,000_	21,955,000	22,489,000_
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	21,180,000	20,612,000	21,180,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,080,000		1,080,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,190,000		2,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	710,000		710,000
S125	Store Keeper	(BPS-11)	1	1	370,000		370,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,420,000		1,420,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	14	14	4,540,000		4,540,000
D159	Driver	(BPS-05)	1	1	360,000		360,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	5,150,000		5,150,000
K047	Khakroob	(BPS-02)	12	12	3,210,000		3,210,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		540,000
A163	Attendants	(BPS-01)	5	5	1,290,000		1,290,000
C053	Chowkidar	(BPS-01)	1	1	160,000		160,000
K047	Khakroob	(BPS-01)	1	1	160,000		160,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,F 0426 FOOD 042601 ADMINISTRATION		FORESTRY & FISHING	Rs	Rs	Rs
GN10	Assistant Director Livestock as Development Ghanche	nd Dairy			
A01152 A01153	Personal pay Special pay		30,000 1,390,000	5,000 1,338,000	4,000 1,305,000
A012	TOTAL ALLOWANCES		13,100,000	25,212,000	25,119,000
A012-1	TOTAL REGULAR ALLOWANCES		12,200,000	24,405,000	23,787,000
A01202	House rent Allowance		1,490,000	1,466,000	1,430,000
A01203	Conveyance allowance		1,730,000	1,639,000	1,599,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		80,000	79,000	77,000
A01216	Qualification allowance			10,000	10,000
A01217	Medical allowance		1,300,000	1,268,000	1,237,000
A01238	Charge allowance			111,000	81,000
A0123X	Ad-hoc Relief Allowance 2020			3,447,000	3,364,000
A0124C	Disparity Reduction Allowance		3,440,000	3,652,000	3,564,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,160,000	2,299,000	2,243,000
A0124R	Adhoc Relief Allowance 2022		1,980,000	2,299,000	2,243,000
A0124X	Adhoc Relief Allowance 2023			8,113,000	7,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	900,000	<u>807,000</u>	1,332,000
A01274	Medical charges			123,000	
A01277	Contingent paid staff		900,000	684,000	1,332,000
001	Contingent Paid Staff		900,000	684,000	1,332,000
A03	TOTAL OPERATING EXPENSES		2,410,000	4,029,000	2,410,000
A032	TOTAL COMMUNICATIONS		68,000	68,000	68,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		966,000	1,015,000	966,000
A03303	Electricity		15,000	15,000	15,000
			<del></del>	<del></del>	

042601	ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GN10	Assistant Director Livestock an Development Ghanche	d Dairy			
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		951,000	1 000 000	951 000
001	Hot and Cold Weather Charges			1,000,000	
003	Gilgit-Baltistan Weather Charges		951,000		951,000
A038	TOTAL TRAVEL &		1.050.000_	1.070.000	1.050.000_
A036	TRANSPORTATION			1,070,000	
A 02005	T 11: 11		450,000	450,000	450,000
A03805	Travelling allowance		450,000	450,000	450,000
001	Travelling Allowance		450,000	450,000 20,000	450,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods			20,000	
A03807	P.O.L Charges A.planes		600,000	600,000	600,000
A03007	H.coptors S.Cars M/C(Govt.)			TKA7,CAK7	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	ars, MotorCycles	600,000	600,000	600,000
A039	TOTAL GENERAL		326,000	1,876,000	326,000
A03901	Stationery		<u> 160,000</u>	160,000	160,000
001	Stationery		160,000	160,000	160,000
A03902	Printing and publication		5,000	5,000	5,000
A03927	Purchase of drug and medicines		1,000	1,551,000	1,000
001	Purchase of Drugs and Medicines		1,000	1,551,000	1,000
A03970	Others		160,000	160,000	160,000
001	Others		160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		1,098,000	
A041	TOTAL PENSION			1,098,000_	
A04114	Superannuation Encashment of L.P.R			1,098,000	
001	SUPERANNUATION ENCASHMENT OF L.P	.R		1,098,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	SL		1,200,000	
A052	TOTAL GRANTS DOMESTIC			1,200,000	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0426 FOOD 042601 ADMINISTRATION		ORESTRY & FISHING	Rs	Rs	Rs
GN10	Assistant Director Livestock ar Development Ghanche	nd Dairy			
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		373,000_	
A098	TOTAL PURCHASE OF OTHER ASSETS			373,000	
A09801 001	Purchase of Livestock Purchase of Livestock			373,000 373,000	
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	420,000	440,000
A130	TOTAL TRANSPORT		380,000	380,000	400,000
A13001 001	Transport Transport		<u>380,000</u> 380,000	<u>380,000</u> 380,000	<u>400,000</u> 400,000
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		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
	ant Director Livestock and Dairy pment Ghanche		41,780,000	58,044,000	54,164,000

042601 ADMINISTRATION

	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			SCHEME POSTS ESTIMATE		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025 Rs
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FOOD		Rs	Rs		
SD10	68 Deputy Director Development Ska		Dairy				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		68,241,000	89,490,000	91,638,000
A011	TOTAL PAY		116	116	34,931,000	44,922,000	44,095,000
A011-1	TOTAL PAY OF OFFICE	RS	6	6	6,900,000	7,462,000	7,638,000
A01101	Total Basic Pay		6	6	6,520,000	7,023,000	7,210,000
D041	Deputy Director	(BPS-18)	1	1	1,580,000		1,680,000
P048	Poultry Development Officer	(BPS-18)	1	1	1,220,000		1,350,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,130,000		1,250,000
V008	Veterinary Officer	(BPS-17)	1	1	730,000		850,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	1,860,000		2,080,000
A01103	Special pay				380,000	439,000	428,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>110</u>	110	28,031,000	37,460,000	36,457,000
A01151	Total Pay of Other Staff		110	110	27,990,000	34,964,000	34,020,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,640,000		2,030,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,980,000		5,892,000
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		638,000
S125	Store Keeper	(BPS-11)	1	1	240,000		394,000
V004	Veterinary Assistant	(BPS-11)	6	6	3,440,000		4,118,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	16	16	5,120,000		6,090,000
V007	Veterinary Compounder	(BPS-09)	2	2	460,000		643,000
D159	Driver	(BPS-05)	4	4	2,020,000		2,494,000
G010	Generator Operator	(BPS-05)	1	1	390,000		522,000
A161	Attendant	(BPS-02)	21	21	980,000		1,218,000
C053	Chowkidar	(BPS-02)	24	24	6,200,000		7,308,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CHEME POSTS ESTIM		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
04 042 0426 0426	ECONOMIC AFFAI AGRI,FOOD,IRRIG FOOD ADMINISTRATION	ATION,FO	ORESTRY	& FISHING	Rs	Rs	Rs
SD10	Deputy Director Live Development Skardu	stock and	Dairy				
F050	Farm Mali	(BPS-02)	2	2	230,000		290,000
N006	Naib Qasid	(BPS-02)	2	2	350,000		522,000
S167	Sweeper	(BPS-02)	12	12	200,000		290,000
	•	,	2				,
A161	Attendant	(BPS-01)		2	340,000		40,000
C053	Chowkidar	(BPS-01)	3	3	510,000		928,000
G019	Grade-I	(BPS-01)	2	2	230,000		290,000
S167	Sweeper	(BPS-01)	1	1	200,000		313,000
A01152	Personal pay				1,000	82,000	80,000
A01153	Special pay				40,000	2,414,000	2,357,000
A012	TOTAL ALLOWANCES				33,310,000	44,568,000	47,543,000
A012-1	TOTAL REGULAR ALLOWAN	ICES			30,310,000	41,264,000	43,103,000
A01202	House rent Allowance				2,630,000	2,214,000	2,160,000
A01203	Conveyance allowance				2,280,000	2,793,000	2,725,000
A01207	Washing Allowance				2,890,000		2,821,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				130,000	124,000	121,000
A01216	Qualification allowance					10,000	10,000
A01217	Medical allowance				2,130,000	2,040,000	1,990,000
A0123X					6,450,000	5,865,000	5,726,000
A0124C	Disparity Reduction Allowance				6,320,000	6,420,000	6,268,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,900,000	3,960,000	3,866,000
A0124R	Adhoc Relief Allowance 2022				3,560,000	3,960,000	3,866,000
A0124X	Adhoc Relief Allowance 2023					13,856,000	13,529,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUD	ING TA)		3,000,000	3,304,000	4,440,000
A01274	Medical charges					389,000	
A01277	Contingent paid staff				3,000,000	2,915,000	4,440,000
	Contingent Paid Staff				3,000,000	2,915,000	4,440,000

U42UU1 .	ADMINISTRATION				
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
SD1068	8 Deputy Director Livestock and Development Skardu	l Dairy			
A03	TOTAL OPERATING EXPENSES		4,083,000	11,577,000_	4,083,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		80,000	80,000	80,000
001	Telephone and Trunk Calls		80,000	80,000	80,000
A033	TOTAL UTILITIES		2,166,000	<u>1,710,000</u>	2,166,000
A03303	Electricity		70,000	70,000	70,000
001	Electricity		70,000	70,000	70,00
A03304	Hot and cold weather charges		2,096,000	1,640,000	2,096,000
001	Hot and Cold Weather Charges			1,640,000	
003	Gilgit-Baltistan Weather Charges		2,096,000		2,096,000
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 &		1,250,000	1,250,000	1,250,000
,	TRANSPORTATION				
	Travelling allowance		450,000	450,000	450,000
	Travelling Allowance		450,000	450,000	450,000
	P.O.L Charges A.planes		800,000	800,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	800,000
A039	TOTAL GENERAL		477,000	<u>8,427,000</u>	477,000
	Stationery		250,000	250,000	250,000
001	Stationery		250,000	250,000	250,000
	Printing and publication		6,000	6,000	6,000
	Uniforms and protective clothing		20,000	20,000	20,000
	Uniforms and Protective Clothing		20,000	20,000	20,000
A03927	Purchase of drug and medicines		1,000	3,951,000	1,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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 A03963 001 A03970 001	Purchase of Drugs and Medicines Feeding Diet Food Charges Feeding/Diet/Food Charges Others Others		1,000 200,000 200,000	3,951,000 <u>4,000,000</u> 4,000,000 <u>200,000</u> 200,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		3,068,000	
A041	TOTAL PENSION			3,068,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		3,068,000 3,068,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	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		683,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			683,000	
A09801 001	Purchase of Livestock Purchase of Livestock			<u>683,000</u> 683,000	
A13	TOTAL REPAIRS AND MAINTENANCE		490,000	490,000	490,000
A130	TOTAL TRANSPORT		450,000	<u>450,000</u>	450,000
A13001 001	Transport Transport		450,000 450,000	<u>450,000</u> 450,000	450,000 450,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	20,000	20,000_

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
04 042 0426 04260 SD10	01 ADMINISTRATION		Rs	Rs	Rs
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	20,000
	y Director Livestock and Dairy opment Skardu		72,814,000	105,908,000	96,211,000