



BUDGET 2024-25



Current Revenue Expenditure Volume-III

AGRICULTURE, LIVESTOCK & FISHERIES



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				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

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AGRICULTURE, LIVESTOCK & FISHERIES

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 Agriculture 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

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AGRICULTURE, LIVESTOCK & FISHERIES

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

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AGRICULTURE, LIVESTOCK & FISHERIES

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

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	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
TOTAL		2,056,095,000	2,001,453,000	2,114,218,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,375,672,000</u>	<u>1,596,426,000</u>	<u>1,616,394,000</u>
A011	PAY	<u>848,081,000</u>	<u>786,938,000</u>	<u>809,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>205,673,000</u>	<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	<u>642,408,000</u>	<u>617,292,000</u>	<u>616,450,000</u>
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	<u>527,591,000</u>	<u>809,488,000</u>	<u>806,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>485,100,000</u>	<u>755,812,000</u>	<u>748,246,000</u>
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
A0122M	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

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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)	<u>42,491,000</u>	<u>53,676,000</u>	<u>58,608,000</u>
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	<u>655,092,000</u>	<u>324,676,000</u>	<u>469,198,000</u>
A032	COMMUNICATIONS	<u>3,313,000</u>	<u>2,707,000</u>	<u>3,368,000</u>
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	<u>32,228,000</u>	<u>39,675,000</u>	<u>32,381,000</u>
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>	<u>5,260,000</u>	<u>5,494,000</u>
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	<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603	Registration	1,000	200,000	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>52,811,000</u>	<u>67,295,000</u>	<u>61,575,000</u>
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	<u>560,575,000</u>	<u>209,539,000</u>	<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		<u>29,033,000</u>	
A041	PENSION		<u>29,033,000</u>	
A04106	Reimbursement of medical charges to pensioners		607,000	
A04114	Superannuation Encashment of L.P.R		28,426,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>6,248,000</u>	
A052	GRANTS DOMESTIC		<u>6,248,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		6,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		248,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	21,960,000	30,105,000	24,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,071,000</u>	<u>1,094,000</u>	<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>	<u>1,093,000</u>	<u>1,121,000</u>
A13201	Furniture and Fixtures	1,026,000	1,093,000	1,121,000
A133	BUILDINGS AND STRUCTURE	<u>16,000</u>	<u>6,000</u>	<u>16,000</u>
A13301	Office Buildings	8,000	3,000	8,000
A13302	Residential Buildings	8,000	3,000	8,000
NET TOTAL		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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,260,000</u>	<u>25,463,000</u>	<u>25,065,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>13,330,000</u>	<u>11,521,000</u>	<u>10,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,020,000</u>	<u>1,685,000</u>	<u>936,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>3,000,000</u>	<u>1,581,000</u>	<u>835,000</u>
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 STAFF		<u>42</u>	<u>42</u>	<u>10,310,000</u>	<u>9,836,000</u>	<u>9,851,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>10,290,000</u>	<u>9,144,000</u>	<u>9,176,000</u>
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	Personal pay					36,000	35,000
A01153	Special pay				20,000	656,000	640,000
A012	TOTAL ALLOWANCES				<u>10,930,000</u>	<u>13,942,000</u>	<u>14,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,830,000</u>	<u>11,387,000</u>	<u>11,170,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01202	House rent Allowance			850,000	730,000	712,000
A01203	Conveyance allowance			1,080,000	930,000	907,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			50,000	41,000	40,000
A01216	Qualification allowance			60,000		59,000
A01217	Medical allowance			830,000	693,000	676,000
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			1,720,000	1,535,000	1,498,000
A0124C	Disparity Reduction Allowance			1,900,000	1,659,000	1,619,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,190,000	1,031,000	1,006,000
A0124R	Adhoc Relief Allowance 2022			1,090,000	1,031,000	1,006,000
A0124X	Adhoc Relief Allowance 2023				3,619,000	3,532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>2,555,000</u>	<u>3,108,000</u>
A01274	Medical charges				161,000	
A01277	Contingent paid staff			<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff			2,100,000	2,394,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>2,287,000</u>	<u>1,923,000</u>	<u>2,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>648,000</u>	<u>589,000</u>	<u>648,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>623,000</u>	<u>564,000</u>	<u>623,000</u>
001	Hot and Cold Weather Charges				564,000	
003	Gilgit-Baltistan Weather Charges			623,000		623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>		<u>70,000</u>
001	Rent for Office Building			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,156,000</u>	<u>1,205,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>167,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	167,000	500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>759,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	759,000	5,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>230,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	230,000	700,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>130,000</u>	<u>416,000</u>
A03901	Stationery			<u>200,000</u>	<u>41,000</u>	<u>200,000</u>
001	Stationery			200,000	41,000	200,000
A03902	Printing and publication			5,000		5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>78,000</u>	<u>200,000</u>
001	Others			200,000	78,000	200,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>462,000</u>	<u>191,000</u>	<u>482,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A130	TOTAL TRANSPORT			<u>430,000</u>	<u>159,000</u>	<u>450,000</u>
A13001	Transport			<u>430,000</u>	<u>159,000</u>	<u>450,000</u>
001	Transport			430,000	159,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore				27,010,000	27,578,000	27,935,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1015	Director Agriculture Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,494,000</u>	<u>5,473,000</u>	<u>5,279,000</u>
A011	TOTAL PAY		5	5	<u>3,610,000</u>	<u>2,968,000</u>	<u>2,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,920,000</u>	<u>2,260,000</u>	<u>2,111,000</u>
A01101	Total Basic Pay		2	2	<u>2,720,000</u>	<u>2,119,000</u>	<u>1,973,000</u>
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 STAFF		3	3	<u>690,000</u>	<u>708,000</u>	<u>729,000</u>
A01151	Total Pay of Other Staff		3	3	<u>650,000</u>	<u>663,000</u>	<u>685,000</u>
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				<u>1,884,000</u>	<u>2,505,000</u>	<u>2,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,884,000</u>	<u>2,505,000</u>	<u>2,439,000</u>
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				470,000	426,000	415,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A0124N	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>	<u>6,246,000</u>	<u>1,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	80,000	30,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>266,000</u>	<u>96,000</u>
A03303	Electricity			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001	Electricity			30,000	200,000	30,000
A03304	Hot and cold weather charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	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			<u>490,000</u>	<u>4,890,000</u>	<u>490,000</u>
A03901	Stationery			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			250,000	200,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity				<u>150,000</u>	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
001	ADVERTISING & PUBLICITY				150,000	
A03970	Others			<u>200,000</u>	<u>4,500,000</u>	<u>200,000</u>
001	Others			200,000	4,500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport				350,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	
Director Agriculture Diamer-Astore Division				7,530,000	12,129,000	7,315,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	Deputy Director Agriculture Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,204,000</u>	<u>60,890,000</u>	<u>60,566,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>35,173,000</u>	<u>31,107,000</u>	<u>31,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,901,000</u>	<u>3,882,000</u>	<u>3,034,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,900,000</u>	<u>3,578,000</u>	<u>2,738,000</u>
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	Personal pay					77,000	75,000
A01103	Special pay				1,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>29,272,000</u>	<u>27,225,000</u>	<u>28,481,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	<u>29,270,000</u>	<u>25,125,000</u>	<u>26,432,000</u>
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	Personal pay				1,000	286,000	279,000
A01153	Special pay				1,000	1,814,000	1,770,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A012	TOTAL ALLOWANCES			<u>22,031,000</u>	<u>29,783,000</u>	<u>29,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,031,000</u>	<u>29,769,000</u>	<u>29,051,000</u>
A01202	House rent Allowance			1,790,000	1,542,000	1,505,000
A01203	Conveyance allowance			2,390,000	2,129,000	2,077,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			10,000	104,000	101,000
A01216	Qualification allowance			240,000	180,000	176,000
A01217	Medical allowance			1,760,000	1,663,000	1,623,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020			4,380,000	4,179,000	4,078,000
A0124C	Disparity Reduction Allowance			4,620,000	4,547,000	4,437,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,920,000	2,779,000	2,712,000
A0124R	Adhoc Relief Allowance 2022			3,850,000	2,779,000	2,712,000
A0124X	Adhoc Relief Allowance 2023				9,753,000	9,518,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	
A01274	Medical charges				14,000	
A03	TOTAL OPERATING EXPENSES			<u>2,937,000</u>	<u>4,637,000</u>	<u>3,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,315,000</u>	<u>1,293,000</u>	<u>1,315,000</u>
A03303	Electricity			<u>40,000</u>	<u>61,000</u>	<u>40,000</u>
001	Electricity			40,000	61,000	40,000
A03304	Hot and cold weather charges			<u>1,275,000</u>	<u>1,232,000</u>	<u>1,275,000</u>
001	Hot and Cold Weather Charges				1,232,000	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
003	Gilgit-Baltistan Weather Charges			1,275,000		1,275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,872,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000
A03806	Transportation of Goods (Govt.)				<u>1,722,000</u>	
001	Transportation of Goods				1,722,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	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			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>431,000</u>	
A041	TOTAL PENSION				<u>431,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>431,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>502,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport			450,000	450,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				60,644,000	66,461,000	64,206,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1708	Deputy Director Agriculture Research Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,384,000</u>	<u>17,393,000</u>	<u>17,783,000</u>
A011	TOTAL PAY		18	18	<u>8,833,000</u>	<u>9,073,000</u>	<u>9,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,781,000</u>	<u>3,992,000</u>	<u>4,147,000</u>
A01101	Total Basic Pay		3	3	<u>3,780,000</u>	<u>3,750,000</u>	<u>3,911,000</u>
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		15	15	<u>5,052,000</u>	<u>5,081,000</u>	<u>5,519,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,050,000</u>	<u>4,687,000</u>	<u>5,135,000</u>
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				<u>1,551,000</u>	<u>8,320,000</u>	<u>8,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>8,320,000</u>	<u>8,117,000</u>
A01202	House rent Allowance				470,000	413,000	403,000
A01203	Conveyance allowance				540,000	435,000	424,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01211	Hill allowance			10,000	16,000	15,000
A01216	Qualification allowance			20,000	240,000	235,000
A01217	Medical allowance			360,000	326,000	318,000
A01238	Charge allowance				80,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				1,092,000	1,065,000
A0124C	Disparity Reduction Allowance			50,000	1,325,000	1,293,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	821,000	801,000
A0124R	Adhoc Relief Allowance 2022			50,000	821,000	801,000
A0124X	Adhoc Relief Allowance 2023				2,751,000	2,684,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,398,000</u>	<u>1,403,000</u>	<u>1,548,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>278,000</u>	<u>273,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>258,000</u>	<u>263,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			258,000		258,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>431,000</u>	
A041	TOTAL PENSION				<u>431,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>431,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport			300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
Deputy Director Agriculture Research Diamer				12,112,000	19,557,000	19,711,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1512	Secretary Agriculture Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,924,000</u>	<u>35,917,000</u>	<u>27,160,000</u>
A011	TOTAL PAY		21	21	<u>15,163,000</u>	<u>10,134,000</u>	<u>7,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,912,000</u>	<u>7,282,000</u>	<u>4,700,000</u>
A01101	Total Basic Pay		11	11	<u>11,910,000</u>	<u>6,839,000</u>	<u>4,286,000</u>
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	Special pay				1,000	434,000	405,000
A01105	Qualification Pay				1,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,251,000</u>	<u>2,852,000</u>	<u>2,488,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,250,000</u>	<u>2,662,000</u>	<u>2,302,000</u>
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>	<u>25,783,000</u>	<u>19,972,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,260,000</u>	<u>18,643,000</u>	<u>17,752,000</u>
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 for Secretariat Emp			7,530,000	452,000	433,000
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 Disbalded 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(EXCLUDING TA)			<u>4,501,000</u>	<u>7,140,000</u>	<u>2,220,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>4,590,000</u>	
001	HONORARIA			3,000,000	4,590,000	
A01274	Medical charges			1,000	840,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>6,191,000</u>	<u>8,955,000</u>	<u>8,906,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>330,000</u>	<u>350,000</u>
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A033	TOTAL UTILITIES			<u>355,000</u>	<u>310,000</u>	<u>355,000</u>
A03303	Electricity			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Electricity			100,000	25,000	100,000
A03304	Hot and cold weather charges			<u>255,000</u>	<u>285,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				285,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A034	TOTAL OCCUPANCY COSTS				<u>288,000</u>	
A03403	Rent for residential building				288,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,405,000</u>	<u>6,258,000</u>	<u>6,200,000</u>
A03805	Travelling allowance			<u>1,600,000</u>	<u>2,223,000</u>	<u>2,200,000</u>
001	Travelling Allowance			1,600,000	2,223,000	2,200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>4,035,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	4,035,000	4,000,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,769,000</u>	<u>2,000,000</u>
A03901	Stationery			<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Stationery			500,000	700,000	1,000,000
A03902	Printing and publication			60,000	328,000	100,000
A03905	Newspapers periodicals and books				<u>20,000</u>	
001	Newspapers, Periodicals and Books				20,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	100,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03970	Others			<u>500,000</u>	<u>691,000</u>	<u>800,000</u>
001	Others			500,000	691,000	800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,290,000</u>	
A041	TOTAL PENSION				<u>4,290,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,290,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,290,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>396,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	396,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>894,000</u>	<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>194,000</u>	
A09408	Generic Consumables				<u>194,000</u>	
001	Generic Consumables				194,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery				250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	450,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>4,839,000</u>	<u>2,600,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>4,691,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,800,000</u>	<u>4,691,000</u>	<u>2,500,000</u>
001	Transport			1,800,000	4,691,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>98,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	98,000	50,000
Secretary Agriculture Department GB				61,765,000	55,291,000	39,416,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>540,620,000</u>		<u>343,620,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building			620,000		620,000
A039	TOTAL GENERAL			<u>540,000,000</u>		<u>343,000,000</u>
A03927	Purchase of drug and medicines			<u>25,000,000</u>		<u>25,000,000</u>
001	Purchase of Drugs and Medicines			25,000,000		25,000,000
A03963	Feeding Diet Food Charges			<u>15,000,000</u>		<u>18,000,000</u>
005	Feeding Charges (Fish Feed)			5,000,000		8,000,000
006	Feeding Charges (Livestock & Poultry)			10,000,000		10,000,000
A03970	Others			<u>500,000,000</u>		<u>300,000,000</u>
057	CM's Initiative for Agriculture, Livestock & Fisheries			500,000,000		300,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				540,620,000		343,620,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,451,000</u>	<u>81,308,000</u>	<u>80,804,000</u>
A011	TOTAL PAY		74	74	<u>41,121,000</u>	<u>41,963,000</u>	<u>42,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>16,501,000</u>	<u>18,887,000</u>	<u>18,999,000</u>
A01101	Total Basic Pay		15	15	<u>16,500,000</u>	<u>16,584,000</u>	<u>16,752,000</u>
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	Personal pay					1,147,000	1,119,000
A01103	Special pay				1,000	1,156,000	1,128,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>24,620,000</u>	<u>23,076,000</u>	<u>23,206,000</u>
A01151	Total Pay of Other Staff		59	59	<u>24,620,000</u>	<u>21,681,000</u>	<u>21,845,000</u>
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
S111	Statistical Assistant (BPS-14)		7	7	3,660,000		3,434,000

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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,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture 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
A069	Assistant (Accountant)	(BPS-08)	1	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
A01152	Personal pay					21,000	20,000
A01153	Special pay					1,374,000	1,341,000
A012	TOTAL ALLOWANCES				<u>25,330,000</u>	<u>39,345,000</u>	<u>38,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,730,000</u>	<u>38,520,000</u>	<u>37,711,000</u>
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	Hill allowance				650,000	60,000	59,000
A01216	Qualification allowance					630,000	410,000
A01217	Medical allowance				1,520,000	1,408,000	1,374,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees					40,000	40,000
A01238	Charge allowance					60,000	118,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture 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 2022- 15%			7,750,000	3,765,000	3,674,000
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(EXCLUDING TA)			<u>600,000</u>	<u>825,000</u>	<u>888,000</u>
A01273	Honoraria				<u>75,000</u>	
001	HONORARIA				75,000	
A01274	Medical charges				66,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>4,738,000</u>	<u>142,767,000</u>	<u>5,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>1,243,000</u>	<u>1,257,000</u>	<u>1,243,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,143,000</u>	<u>1,157,000</u>	<u>1,143,000</u>
001	Hot and Cold Weather Charges				1,157,000	
003	Gilgit-Baltistan Weather Charges			1,143,000		1,143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,521,000</u>	<u>2,600,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>871,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	871,000	900,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,650,000	1,700,000
A039	TOTAL GENERAL			<u>1,055,000</u>	<u>138,849,000</u>	<u>1,055,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity				<u>405,000</u>	
001	ADVERTISING & PUBLICITY				405,000	
A03917	Law charges			240,000	90,000	240,000
A03970	Others			<u>250,000</u>	<u>137,789,000</u>	<u>250,000</u>
001	Others			250,000	137,789,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>12,000</u>	
A041	TOTAL PENSION				<u>12,000</u>	
A04106	Reimbursement of medical charges to pensioners				12,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A12	TOTAL CIVIL WORKS				<u>1,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>1,000,000</u>	
A12404	Structures				1,000,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Agriculture GB Gilgit				72,309,000	226,207,000	86,962,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,395,000</u>	<u>69,869,000</u>	<u>67,207,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>32,594,000</u>	<u>34,805,000</u>	<u>33,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,862,000</u>	<u>9,307,000</u>	<u>7,789,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,860,000</u>	<u>8,306,000</u>	<u>6,813,000</u>
D041	Deputy Director (BPS-18)		1	1	1,700,000		210,000
A048	Agriculture Officer (BPS-17)		5	5	5,160,000		6,603,000
A01102	Personal pay				1,000	517,000	504,000
A01103	Special pay				1,000	484,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>25,732,000</u>	<u>25,498,000</u>	<u>25,251,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>25,730,000</u>	<u>23,652,000</u>	<u>23,454,000</u>
A009	Accountant (BPS-16)		1	1	860,000		829,000
H004	Head Clerk (BPS-16)		1	1	700,000		512,000
A046	Agriculture Assistant (BPS-15)		3	3	1,660,000		1,560,000
U019	Upper Division Clerk (BPS-14)		1	1	720,000		667,000
F012	Field Assistant (BPS-11)		6	6	2,570,000		2,404,000
L093	Lower Division Clerk (BPS-11)		5	5	2,320,000		2,067,000
S125	Store Keeper (BPS-11)		1	1	390,000		365,000
B015	Budder (BPS-05)		4	4	940,000		981,000
D159	Driver (BPS-05)		3	3	1,020,000		967,000
B015	Budder (BPS-04)		2	2	450,000		496,000
H011	Head Malies/Jamadar/Weighmen (BPS-02)		4	4	1,050,000		1,231,000
L014	Laboratory Attendant (BPS-02)		1	1	250,000		289,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		45	45	11,510,000		9,956,000
C053	Chowkidar (BPS-01)		2	2	370,000		344,000
M011	Mali (BPS-01)		4	4	740,000		633,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
N006	Naib Qasid	(BPS-01)	1	1	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				<u>20,801,000</u>	<u>35,064,000</u>	<u>34,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,601,000</u>	<u>33,146,000</u>	<u>31,947,000</u>
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
A0124X	Adhoc Relief Allowance 2023					10,499,000	10,234,000
A01270	Other				<u>1,000</u>	<u>31,000</u>	
001	Others				1,000	31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,918,000</u>	<u>2,220,000</u>
A01274	Medical charges					550,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,200,000	1,368,000	2,220,000
A03	TOTAL OPERATING EXPENSES				<u>3,474,000</u>	<u>5,789,000</u>	<u>3,624,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,398,000</u>	<u>1,764,000</u>	<u>1,398,000</u>
A03303	Electricity			<u>150,000</u>	<u>474,000</u>	<u>150,000</u>
001	Electricity			150,000	474,000	150,000
A03304	Hot and cold weather charges			<u>1,248,000</u>	<u>1,290,000</u>	<u>1,248,000</u>
001	Hot and Cold Weather Charges				1,290,000	
003	Gilgit-Baltistan Weather Charges			1,248,000		1,248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>3,400,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)				<u>1,950,000</u>	
001	Transportation of Goods				1,950,000	
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
	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			<u>536,000</u>	<u>535,000</u>	<u>536,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,329,000</u>	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A041	TOTAL PENSION				<u>3,329,000</u>	
A04106	Reimbursement of medical charges to pensioners				595,000	
A04114	Superannuation Encashment of L.P.R				<u>2,734,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,734,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>762,000</u>	<u>759,000</u>	<u>762,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>699,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>699,000</u>	<u>700,000</u>
001	Transport			700,000	699,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				57,632,000	80,346,000	71,594,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,811,000</u>	<u>19,102,000</u>	<u>15,865,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>18,671,000</u>	<u>9,553,000</u>	<u>6,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,911,000</u>	<u>2,866,000</u>	<u>2,879,000</u>
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>	<u>6,687,000</u>	<u>3,785,000</u>
A01151	Total Pay of Other Staff		37	37	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	Personal pay				10,000	57,000	55,000
A01153	Special pay				820,000	465,000	456,000
A012	TOTAL ALLOWANCES				<u>11,140,000</u>	<u>9,549,000</u>	<u>9,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,140,000</u>	<u>9,341,000</u>	<u>9,201,000</u>
A01202	House rent Allowance				1,220,000	761,000	745,000
A01203	Conveyance allowance				990,000	590,000	578,000
A01211	Hill allowance				40,000	27,000	26,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01216	Qualification allowance			240,000	240,000	235,000
A01217	Medical allowance			770,000	457,000	447,000
A0122M	Ad-hoc Relief Allowance-2016				3,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	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			2,040,000	1,232,000	1,180,000
A0124C	Disparity Reduction Allowance			2,260,000	1,403,000	1,374,000
A0124F	Adhoc Relief Allowance -2021				4,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,870,000	843,000	911,000
A0124R	Adhoc Relief Allowance 2022			1,710,000	855,000	839,000
A0124X	Adhoc Relief Allowance 2023				2,919,000	2,861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>	
A01274	Medical charges				208,000	
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>2,461,000</u>	<u>1,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>443,000</u>	<u>1,401,000</u>	<u>443,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,046,000</u>	<u>100,000</u>
001	Electricity			100,000	1,046,000	100,000
A03304	Hot and cold weather charges			<u>343,000</u>	<u>355,000</u>	<u>343,000</u>
001	Hot and Cold Weather Charges				355,000	
003	Gilgit-Baltistan Weather Charges			343,000		343,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,077,000</u>	
A041	TOTAL PENSION				<u>1,077,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,077,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,077,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>915,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>885,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>885,000</u>	<u>350,000</u>
001	Transport			300,000	885,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Gilgit				31,644,000	23,555,000	17,898,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Deputy Director Agriculture (IPM) Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,800,000</u>	<u>66,525,000</u>	<u>66,382,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>36,280,000</u>	<u>33,964,000</u>	<u>34,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>9,320,000</u>	<u>7,375,000</u>	<u>6,977,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>8,730,000</u>	<u>6,673,000</u>	<u>6,293,000</u>
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				590,000	442,000	431,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>26,960,000</u>	<u>26,589,000</u>	<u>27,656,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>25,410,000</u>	<u>25,055,000</u>	<u>26,166,000</u>
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		1,867,000
A01153	Special pay				1,550,000	1,534,000	1,490,000
A012	TOTAL ALLOWANCES				<u>17,520,000</u>	<u>32,561,000</u>	<u>31,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,220,000</u>	<u>32,219,000</u>	<u>31,305,000</u>
A01202	House rent Allowance				2,200,000	2,056,000	1,995,000
A01203	Conveyance allowance				2,450,000	2,334,000	2,266,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Deputy Director Agriculture (IPM) Gilgit					
A0120D	Integrated Allowance			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 Disbalded 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(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,381,000</u>	<u>2,856,000</u>	<u>2,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>1,336,000</u>	<u>1,811,000</u>	<u>1,336,000</u>
A03303	Electricity			<u>25,000</u>	<u>518,000</u>	<u>25,000</u>
001	Electricity			25,000	518,000	25,000
A03304	Hot and cold weather charges			<u>1,311,000</u>	<u>1,293,000</u>	<u>1,311,000</u>
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>	<u>900,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Deputy Director Agriculture (IPM) Gilgit					
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport			300,000	300,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Deputy Director Agriculture (IPM) Gilgit				56,501,000	69,701,000	69,283,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,687,000</u>	<u>41,246,000</u>	<u>40,868,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>19,490,000</u>	<u>21,254,000</u>	<u>21,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,520,000</u>	<u>8,896,000</u>	<u>9,700,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>8,920,000</u>	<u>8,275,000</u>	<u>9,094,000</u>
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	Personal pay					87,000	84,000
A01103	Special pay				600,000	534,000	522,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>9,970,000</u>	<u>12,358,000</u>	<u>11,876,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>9,910,000</u>	<u>11,434,000</u>	<u>10,975,000</u>
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	Personal pay				10,000	96,000	93,000
A01153	Special pay				50,000	828,000	808,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>9,197,000</u>	<u>19,992,000</u>	<u>19,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,197,000</u>	<u>19,769,000</u>	<u>19,292,000</u>
A01202	House rent Allowance			1,300,000	1,356,000	1,323,000
A01203	Conveyance allowance			1,010,000	1,095,000	1,068,000
A0120D	Integrated Allowance			60,000	65,000	63,000
A01211	Hill allowance			20,000	44,000	42,000
A01216	Qualification allowance			300,000	300,000	293,000
A01217	Medical allowance			730,000	859,000	839,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			2,310,000	2,628,000	2,564,000
A0124C	Disparity Reduction Allowance			200,000	3,090,000	3,015,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,700,000	1,911,000	1,865,000
A0124R	Adhoc Relief Allowance 2022			1,550,000	1,911,000	1,865,000
A0124X	Adhoc Relief Allowance 2023				6,486,000	6,331,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>223,000</u>	
A01274	Medical charges				223,000	
A03	TOTAL OPERATING EXPENSES			<u>3,297,000</u>	<u>3,946,000</u>	<u>3,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>897,000</u>	<u>1,546,000</u>	<u>897,000</u>
A03303	Electricity			<u>150,000</u>	<u>880,000</u>	<u>150,000</u>
001	Electricity			150,000	880,000	150,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>747,000</u>	<u>666,000</u>	<u>747,000</u>
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			747,000		747,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	450,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,140,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			600,000	600,000	600,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,236,000</u>	
A041	TOTAL PENSION				<u>3,236,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,236,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,236,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>153,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>153,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				153,000	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>3,000,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,500,000</u>	
A09408	Generic Consumables				<u>1,500,000</u>	
001	Generic Consumables				1,500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,500,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,500,000</u>	
001	Purchase of Plant & Machinery				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,700,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>1,650,000</u>	<u>800,000</u>
A13001	Transport			<u>650,000</u>	<u>1,650,000</u>	<u>800,000</u>
001	Transport			650,000	1,650,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Director Mountain Agriculture Research System in Gilgit-Baltistan				32,694,000	53,291,000	45,325,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,190,000</u>	<u>76,417,000</u>	<u>77,123,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>51,440,000</u>	<u>37,595,000</u>	<u>38,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,620,000</u>	<u>4,646,000</u>	<u>4,868,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,980,000</u>	<u>4,318,000</u>	<u>4,549,000</u>
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 STAFF		<u>122</u>	<u>122</u>	<u>47,820,000</u>	<u>32,949,000</u>	<u>33,522,000</u>
A01151	Total Pay of Other Staff		<u>122</u>	<u>122</u>	<u>45,480,000</u>	<u>30,782,000</u>	<u>31,419,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A01152	Personal pay				32,000	31,000
A01153	Special pay			2,340,000	2,135,000	2,072,000
A012	TOTAL ALLOWANCES			<u>24,750,000</u>	<u>38,822,000</u>	<u>38,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,950,000</u>	<u>36,770,000</u>	<u>36,069,000</u>
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 to Disbaled Employees			20,000	48,000	47,000
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(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>3,416,000</u>	<u>4,782,000</u>	<u>3,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,735,000</u>	<u>1,710,000</u>	<u>1,735,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,715,000</u>	<u>1,690,000</u>	<u>1,715,000</u>
001	Hot and Cold Weather Charges				1,690,000	
003	Gilgit-Baltistan Weather Charges			1,715,000		1,715,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,205,000</u>	<u>2,596,000</u>	<u>1,205,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>1,396,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	1,396,000	5,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,147,000</u>	
A041	TOTAL PENSION				<u>2,147,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,147,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,147,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
Deputy Director Agriculture Ghanche				80,269,000	84,009,000	81,202,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1050	Deputy Director Agriculture Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>56,611,000</u>	<u>55,769,000</u>	<u>55,611,000</u>
A011	TOTAL PAY		82	82	<u>43,151,000</u>	<u>28,111,000</u>	<u>29,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,251,000</u>	<u>5,046,000</u>	<u>4,869,000</u>
A01101	Total Basic Pay		6	6	<u>5,880,000</u>	<u>4,460,000</u>	<u>4,298,000</u>
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	Personal pay				1,000	286,000	279,000
A01103	Special pay				370,000	300,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>36,900,000</u>	<u>23,065,000</u>	<u>24,308,000</u>
A01151	Total Pay of Other Staff		76	76	<u>34,770,000</u>	<u>21,021,000</u>	<u>22,724,000</u>
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	Personal pay				80,000	161,000	157,000
A01153	Special pay				1,630,000	1,463,000	1,427,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01156	Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	
A012	TOTAL ALLOWANCES			<u>13,460,000</u>	<u>27,658,000</u>	<u>26,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,860,000</u>	<u>26,177,000</u>	<u>25,546,000</u>
A01202	House rent Allowance			160,000	1,390,000	1,356,000
A01203	Conveyance allowance			210,000	1,850,000	1,805,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			90,000	83,000	81,000
A01216	Qualification allowance			10,000	120,000	118,000
A01217	Medical allowance			1,560,000	1,353,000	1,320,000
A01226	Computer allowance			10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			3,980,000	3,687,000	3,598,000
A0124C	Disparity Reduction Allowance			4,170,000	4,055,000	3,957,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,650,000	2,500,000	2,440,000
A0124R	Adhoc Relief Allowance 2022				2,393,000	2,335,000
A0124X	Adhoc Relief Allowance 2023				8,706,000	8,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,481,000</u>	<u>888,000</u>
A01274	Medical charges				797,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>2,681,000</u>	<u>3,979,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>69,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	69,000	70,000
A033	TOTAL UTILITIES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Hot and Cold Weather Charges				1,070,000	
003	Gilgit-Baltistan Weather Charges			1,070,000		1,070,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,450,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)				<u>1,300,000</u>	
001	Transportation of Goods				1,300,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	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			<u>321,000</u>	<u>320,000</u>	<u>321,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>445,000</u>	
A041	TOTAL PENSION				<u>445,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>445,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>550,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				59,845,000	60,743,000	58,845,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,489,000</u>	<u>13,695,000</u>	<u>21,519,000</u>
A011	TOTAL PAY		23	23	<u>14,750,000</u>	<u>6,752,000</u>	<u>14,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>9,700,000</u>	<u>818,000</u>	<u>8,266,000</u>
A01101	Total Basic Pay		3	3	<u>3,240,000</u>	<u>770,000</u>	<u>2,148,000</u>
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 STAFF		20	20	<u>5,050,000</u>	<u>5,934,000</u>	<u>5,889,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,660,000</u>	<u>5,559,000</u>	<u>5,529,000</u>
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
A01153	Special pay				390,000	370,000	356,000

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			309,000		309,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	1,400,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,479,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)				<u>429,000</u>	
001	Transportation of Goods				429,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	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			<u>411,000</u>	<u>410,000</u>	<u>411,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>550,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza				24,330,000	17,952,000	25,510,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
NG1002	Deputy Director Agriculture Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,660,000</u>	<u>11,017,000</u>	<u>16,421,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>14,410,000</u>	<u>5,485,000</u>	<u>10,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>7,470,000</u>	<u>736,000</u>	<u>7,395,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>680,000</u>	<u>688,000</u>	<u>720,000</u>
A048	Agriculture Officer (BPS-17)		1	1	680,000		720,000
A01102	Personal pay				6,790,000		6,628,000
A01103	Special pay					48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>6,940,000</u>	<u>4,749,000</u>	<u>3,199,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>6,480,000</u>	<u>4,432,000</u>	<u>2,890,000</u>
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				<u>5,250,000</u>	<u>5,532,000</u>	<u>5,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,010,000</u>	<u>5,532,000</u>	<u>5,383,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01202	House rent Allowance			510,000	423,000	400,000
A01203	Conveyance allowance			690,000	494,000	482,000
A0120D	Integrated Allowance			30,000	22,000	21,000
A01211	Hill allowance			20,000	21,000	20,000
A01217	Medical allowance			480,000	351,000	342,000
A0123X	Ad-hoc Relief Allowance 2020			1,030,000	736,000	718,000
A0124C	Disparity Reduction Allowance			1,030,000	784,000	765,000
A0124N	Disparity Reduction Allowance 2022- 15%			640,000	490,000	478,000
A0124R	Adhoc Relief Allowance 2022			580,000	490,000	478,000
A0124X	Adhoc Relief Allowance 2023				1,721,000	1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>		<u>444,000</u>
A01277	Contingent paid staff			<u>240,000</u>		<u>444,000</u>
001	Contingent Paid Staff			240,000		444,000
A03	TOTAL OPERATING EXPENSES			<u>2,589,000</u>	<u>3,106,000</u>	<u>2,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>323,000</u>	<u>311,000</u>	<u>323,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>283,000</u>	<u>271,000</u>	<u>283,000</u>
001	Hot and Cold Weather Charges				271,000	
003	Gilgit-Baltistan Weather Charges			283,000		283,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>710,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>400,000</u>	<u>710,000</u>
001	Rent for Office Building			400,000	400,000	710,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,879,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
A03806	Transportation of Goods (Govt.)				<u>529,000</u>	
001	Transportation of Goods				529,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	850,000
A039	TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Nagar				22,809,000	14,683,000	19,930,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
RG1002	Deputy Director Agriculture Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,740,000</u>	<u>21,115,000</u>	<u>19,102,000</u>
A011	TOTAL PAY		28	28	<u>8,100,000</u>	<u>10,426,000</u>	<u>9,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,760,000</u>	<u>2,633,000</u>	<u>2,565,000</u>
A01101	Total Basic Pay		2	2	<u>2,570,000</u>	<u>2,406,000</u>	<u>2,344,000</u>
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	Personal pay					72,000	70,000
A01103	Special pay				190,000	155,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,340,000</u>	<u>7,793,000</u>	<u>6,894,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>4,980,000</u>	<u>7,261,000</u>	<u>6,374,000</u>
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	Personal pay					23,000	22,000
A01153	Special pay				360,000	509,000	498,000
A012	TOTAL ALLOWANCES				<u>3,640,000</u>	<u>10,689,000</u>	<u>9,643,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,640,000</u>	<u>9,849,000</u>	<u>9,643,000</u>
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(EXCLUDING TA)				<u>840,000</u>	
A01274	Medical charges				840,000	
A03	TOTAL OPERATING EXPENSES			<u>1,549,000</u>	<u>2,112,000</u>	<u>1,899,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>424,000</u>	<u>423,000</u>	<u>424,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>399,000</u>	<u>398,000</u>	<u>399,000</u>
001	Hot and Cold Weather Charges				398,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,314,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
001	Travelling Allowance			250,000	250,000	400,000
A03806	Transportation of Goods (Govt.)				<u>564,000</u>	
001	Transportation of Goods				564,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>445,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
001	Main Canals			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>450,000</u>	<u>454,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
Deputy Director Agriculture Kharmang				13,794,000	23,727,000	21,506,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,920,000</u>	<u>77,087,000</u>	<u>75,346,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>33,080,000</u>	<u>38,248,000</u>	<u>36,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,470,000</u>	<u>4,327,000</u>	<u>4,312,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,110,000</u>	<u>4,097,000</u>	<u>4,088,000</u>
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 STAFF		<u>118</u>	<u>118</u>	<u>27,610,000</u>	<u>33,921,000</u>	<u>32,453,000</u>
A01151	Total Pay of Other Staff		<u>118</u>	<u>118</u>	<u>25,370,000</u>	<u>31,651,000</u>	<u>30,242,000</u>
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

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
S167	Sweeper	(BPS-01)	3	3	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				<u>28,840,000</u>	<u>38,839,000</u>	<u>38,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,340,000</u>	<u>37,300,000</u>	<u>36,361,000</u>
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 to Disbalded Employees				70,000	144,000	141,000
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
A0124R	Adhoc Relief Allowance 2022				3,100,000	3,393,000	3,308,000
A0124X	Adhoc Relief Allowance 2023					12,031,000	11,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	<u>1,539,000</u>	<u>2,220,000</u>
A01274	Medical charges					53,000	
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,486,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,486,000	2,220,000
A03	TOTAL OPERATING EXPENSES				<u>3,746,000</u>	<u>5,880,000</u>	<u>3,746,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	60,000	60,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A033	TOTAL UTILITIES			<u>1,805,000</u>	<u>2,010,000</u>	<u>1,805,000</u>
A03303	Electricity			<u>70,000</u>	<u>289,000</u>	<u>70,000</u>
001	Electricity			70,000	289,000	70,000
A03304	Hot and cold weather charges			<u>1,735,000</u>	<u>1,721,000</u>	<u>1,735,000</u>
001	Hot and Cold Weather Charges				1,721,000	
003	Gilgit-Baltistan Weather Charges			1,735,000		1,735,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>3,280,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)				<u>1,930,000</u>	
001	Transportation of Goods				1,930,000	
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>420,000</u>	<u>421,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,265,000</u>	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A041	TOTAL PENSION				<u>1,265,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,265,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,265,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>95,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>95,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				95,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>492,000</u>	<u>490,000</u>	<u>492,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				66,159,000	84,817,000	79,585,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1708	Deputy Director Agriculture Research Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,470,000</u>	<u>12,324,000</u>	<u>12,520,000</u>
A011	TOTAL PAY		16	16	<u>11,450,000</u>	<u>6,523,000</u>	<u>6,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>7,740,000</u>	<u>2,815,000</u>	<u>2,985,000</u>
A01101	Total Basic Pay		3	3	<u>3,870,000</u>	<u>2,650,000</u>	<u>2,824,000</u>
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 STAFF		13	13	<u>3,710,000</u>	<u>3,708,000</u>	<u>3,875,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,430,000</u>	<u>3,481,000</u>	<u>3,654,000</u>
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				<u>4,020,000</u>	<u>5,801,000</u>	<u>5,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,020,000</u>	<u>5,801,000</u>	<u>5,660,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01217	Medical allowance			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			<u>1,161,000</u>	<u>1,179,000</u>	<u>1,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>207,000</u>	<u>189,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>174,000</u>	<u>192,000</u>	<u>174,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			174,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	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			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Skardu				16,961,000	13,833,000	14,061,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SS1008	Deputy Director Agriculture Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,780,000</u>	<u>25,295,000</u>	<u>20,100,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>6,110,000</u>	<u>12,815,000</u>	<u>7,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,910,000</u>	<u>902,000</u>	<u>1,084,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,360,000</u>	<u>853,000</u>	<u>568,000</u>
A048	Agriculture Officer (BPS-17)		1	1	1,360,000		568,000
A01102	Personal pay				480,000		469,000
A01103	Special pay				70,000	49,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>4,200,000</u>	<u>11,913,000</u>	<u>6,840,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>3,390,000</u>	<u>11,116,000</u>	<u>6,063,000</u>
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	Personal pay					32,000	31,000
A01153	Special pay				810,000	765,000	746,000
A012	TOTAL ALLOWANCES				<u>3,670,000</u>	<u>12,480,000</u>	<u>12,176,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,670,000</u>	<u>12,480,000</u>	<u>12,176,000</u>
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 to Disbalded Employees				40,000	40,000
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			<u>1,766,000</u>	<u>2,788,000</u>	<u>1,846,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>561,000</u>	<u>554,000</u>	<u>561,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>541,000</u>	<u>534,000</u>	<u>541,000</u>
001	Hot and Cold Weather Charges				534,000	
003	Gilgit-Baltistan Weather Charges			541,000		541,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,826,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods (Govt.)				<u>926,000</u>	
001	Transportation of Goods				926,000	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>383,000</u>	<u>310,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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				<u>103,000</u>	
001	Exhibitions, Fairs and other National Celebrations				103,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>746,000</u>	
A041	TOTAL PENSION				<u>746,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>746,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				746,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar				11,936,000	29,219,000	22,336,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,981,000</u>	<u>9,276,000</u>	<u>9,184,000</u>
A011	TOTAL PAY	9	9	<u>4,860,000</u>	<u>4,778,000</u>	<u>4,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,730,000</u>	<u>2,681,000</u>	<u>2,770,000</u>
A01101	Total Basic Pay	1	1	<u>2,560,000</u>	<u>2,202,000</u>	<u>2,304,000</u>
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 STAFF	8	8	<u>2,130,000</u>	<u>2,097,000</u>	<u>2,028,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,990,000</u>	<u>1,953,000</u>	<u>1,888,000</u>
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			<u>2,121,000</u>	<u>4,498,000</u>	<u>4,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>4,498,000</u>	<u>4,386,000</u>
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				6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			520,000	538,000	525,000
A0124C	Disparity Reduction Allowance			270,000	300,000	292,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	185,000	180,000
A0124R	Adhoc Relief Allowance 2022			350,000	423,000	412,000
A0124X	Adhoc Relief Allowance 2023				1,331,000	1,299,000
A01264	Technical Allowance				1,066,000	1,040,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,264,000</u>	<u>4,839,000</u>	<u>3,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			139,000		139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>2,250,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001	Travelling Allowance			500,000	500,000	850,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,400,000
A039	TOTAL GENERAL			<u>565,000</u>	<u>3,140,000</u>	<u>1,015,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>450,000</u>
001	Stationery			200,000	200,000	450,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
001	Conferences / Seminars / Workshops / Symposia			150,000	150,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity				<u>150,000</u>	
001	ADVERTISING & PUBLICITY				150,000	
A03970	Others			<u>200,000</u>	<u>2,625,000</u>	<u>350,000</u>
001	Others			200,000	2,625,000	350,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Entertainments & Gifts			15,000	15,000	50,000
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A12270	Others			170,000	170,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001	Transport			500,000	500,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
001	Furniture and Fixture			20,000	20,000	50,000
Director Agriculture Baltistan Region				9,970,000	14,840,000	13,948,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,520,000</u>	<u>48,221,000</u>	<u>50,121,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>21,610,000</u>	<u>22,980,000</u>	<u>23,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,360,000</u>	<u>1,733,000</u>	<u>1,493,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,210,000</u>	<u>1,625,000</u>	<u>1,387,000</u>
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 STAFF		<u>60</u>	<u>60</u>	<u>19,250,000</u>	<u>21,247,000</u>	<u>22,407,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>17,750,000</u>	<u>19,675,000</u>	<u>20,930,000</u>
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

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A01152	Personal pay				183,000	122,000
A01153	Special pay			1,500,000	1,389,000	1,355,000
A012	TOTAL ALLOWANCES			<u>16,910,000</u>	<u>25,241,000</u>	<u>26,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,610,000</u>	<u>21,958,000</u>	<u>21,337,000</u>
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
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	334,000	326,000
A01238	Charge allowance				31,000	
A0123X	Ad-hoc Relief Allowance 2020			3,220,000	3,154,000	3,052,000
A0124C	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
A0124R	Adhoc Relief Allowance 2022			1,860,000	2,063,000	2,007,000
A0124X	Adhoc Relief Allowance 2023				7,262,000	7,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>3,283,000</u>	<u>4,884,000</u>
A01274	Medical charges				55,000	
A01277	Contingent paid staff			<u>3,300,000</u>	<u>3,228,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	3,228,000	4,884,000
A03	TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>4,400,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			20,000	20,000	50,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A033	TOTAL UTILITIES			<u>876,000</u>	<u>939,000</u>	<u>876,000</u>
A03303	Electricity			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001	Electricity			10,000	12,000	10,000
A03304	Hot and cold weather charges			<u>866,000</u>	<u>927,000</u>	<u>866,000</u>
001	Hot and Cold Weather Charges				927,000	
003	Gilgit-Baltistan Weather Charges			866,000		866,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	75,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	800,000	800,000
A039	TOTAL GENERAL			<u>461,000</u>	<u>2,161,000</u>	<u>561,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,601,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,601,000	1,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			200,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>580,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
A13001	Transport			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
001	Transport			350,000	550,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment			15,000	15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Furniture and Fixture			15,000	15,000	30,000
Deputy Director Livestock & Dairy Development Astore				41,562,000	53,201,000	53,623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1623	Disease Investigation Officer GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,902,000</u>	<u>16,147,000</u>	<u>16,098,000</u>
A011	TOTAL PAY		12	12	<u>8,150,000</u>	<u>8,491,000</u>	<u>8,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,870,000</u>	<u>2,922,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay		2	2	<u>2,720,000</u>	<u>2,740,000</u>	<u>2,823,000</u>
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	Personal pay					9,000	8,000
A01103	Special pay				150,000	173,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,280,000</u>	<u>5,569,000</u>	<u>5,702,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>4,940,000</u>	<u>5,198,000</u>	<u>5,341,000</u>
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	Personal pay				20,000	28,000	27,000
A01153	Special pay				320,000	343,000	334,000
A012	TOTAL ALLOWANCES				<u>3,752,000</u>	<u>7,656,000</u>	<u>7,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,752,000</u>	<u>7,584,000</u>	<u>7,397,000</u>
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

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance	240,000		243,000		237,000
A01239	Special allowance	2,000		2,000		1,000
A0123X	Ad-hoc Relief Allowance 2020	50,000		1,059,000		1,033,000
A0124C	Disparity Reduction Allowance	1,230,000		1,238,000		1,208,000
A0124N	Disparity Reduction Allowance 2022- 15%	710,000		767,000		748,000
A0124R	Adhoc Relief Allowance 2022	650,000		767,000		748,000
A0124X	Adhoc Relief Allowance 2023			2,608,000		2,545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	
A01274	Medical charges				72,000	
A03	TOTAL OPERATING EXPENSES			<u>1,085,000</u>	<u>1,285,000</u>	<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph	5,000		5,000		5,000
A03202	Telephone and trunk call	<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
001	Telephone and Trunk Calls	15,000		15,000		15,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
001	Electricity	10,000		10,000		10,000
A03304	Hot and cold weather charges	<u>220,000</u>		<u>220,000</u>		<u>220,000</u>
001	Hot and Cold Weather Charges			220,000		
003	Gilgit-Baltistan Weather Charges	220,000				220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>		<u>250,000</u>
001	Travelling Allowance	200,000		200,000		250,000
A03807	P.O.L Charges A.planes	<u>400,000</u>		<u>400,000</u>		<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	400,000		400,000		700,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A039	TOTAL GENERAL			<u>235,000</u>	<u>435,000</u>	<u>365,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines				<u>200,000</u>	
001	Purchase of Drugs and Medicines				200,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001	Transport			350,000	350,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Disease Investigation Officer GB, Gilgit				13,377,000	17,822,000	18,253,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,412,000</u>	<u>64,718,000</u>	<u>65,931,000</u>
A011	TOTAL PAY		<u>84</u>	<u>84</u>	<u>30,352,000</u>	<u>32,093,000</u>	<u>33,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,870,000</u>	<u>5,050,000</u>	<u>5,052,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,850,000</u>	<u>4,753,000</u>	<u>4,763,000</u>
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 STAFF		<u>80</u>	<u>80</u>	<u>26,482,000</u>	<u>27,043,000</u>	<u>28,198,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>26,480,000</u>	<u>25,348,000</u>	<u>26,548,000</u>
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	Personal pay				1,000	5,000	4,000
A01153	Special pay				1,000	1,690,000	1,646,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A012	TOTAL ALLOWANCES			<u>20,060,000</u>	<u>32,625,000</u>	<u>32,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,260,000</u>	<u>30,799,000</u>	<u>30,017,000</u>
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 Disbalded 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
A0123X	Ad-hoc Relief Allowance 2020			4,420,000	4,265,000	4,158,000
A0124C	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(EXCLUDING TA)			<u>1,800,000</u>	<u>1,826,000</u>	<u>2,664,000</u>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,710,000	2,664,000
A01278	Leave salary				79,000	
A03	TOTAL OPERATING EXPENSES			<u>3,280,000</u>	<u>7,779,000</u>	<u>3,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A033	TOTAL UTILITIES			<u>1,249,000</u>	<u>1,253,000</u>	<u>1,249,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,179,000</u>	<u>1,183,000</u>	<u>1,179,000</u>
001	Hot and Cold Weather Charges				1,183,000	
003	Gilgit-Baltistan Weather Charges			1,179,000		1,179,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	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			<u>576,000</u>	<u>5,076,000</u>	<u>576,000</u>
A03901	Stationery			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			300,000	250,000	300,000
A03902	Printing and publication			5,000	55,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>4,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	4,501,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>811,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>811,000</u>	
A09801	Purchase of Livestock				<u>811,000</u>	
001	Purchase of Livestock				811,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Gilgit				54,232,000	73,848,000	69,901,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,552,000</u>	<u>60,765,000</u>	<u>58,872,000</u>
A011	TOTAL PAY		63	63	<u>32,652,000</u>	<u>29,288,000</u>	<u>29,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>10,710,000</u>	<u>7,033,000</u>	<u>7,157,000</u>
A01101	Total Basic Pay		6	6	<u>6,510,000</u>	<u>6,582,000</u>	<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	Personal pay					30,000	29,000
A01103	Special pay				4,200,000	421,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>21,942,000</u>	<u>22,255,000</u>	<u>22,192,000</u>
A01151	Total Pay of Other Staff		57	57	<u>21,940,000</u>	<u>20,808,000</u>	<u>20,781,000</u>
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

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
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 ALLOWANCES				<u>14,900,000</u>	<u>31,477,000</u>	<u>29,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,100,000</u>	<u>27,541,000</u>	<u>26,859,000</u>
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 Allowance to Disbalded Employees				20,000	48,000	47,000
A01239	Special allowance					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				3,750,000	3,792,000	3,699,000
A0124C	Disparity Reduction Allowance				4,000,000	4,220,000	4,116,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,619,000	2,555,000
A0124R	Adhoc Relief Allowance 2022				50,000	2,619,000	2,555,000
A0124X	Adhoc Relief Allowance 2023					9,104,000	8,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,800,000</u>	<u>3,936,000</u>	<u>2,664,000</u>
A01274	Medical charges					1,884,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>5,376,000</u>	<u>15,062,000</u>	<u>5,376,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>5,082,000</u>	<u>1,791,000</u>
A03303	Electricity			<u>800,000</u>	<u>4,087,000</u>	<u>800,000</u>
001	Electricity			800,000	4,087,000	800,000
A03304	Hot and cold weather charges			<u>991,000</u>	<u>995,000</u>	<u>991,000</u>
001	Hot and Cold Weather Charges				995,000	
003	Gilgit-Baltistan Weather Charges			991,000		991,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	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			<u>1,730,000</u>	<u>8,130,000</u>	<u>1,730,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery			200,000	250,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	800,000	500,000
A03963	Feeding Diet Food Charges			<u>700,000</u>	<u>6,700,000</u>	<u>700,000</u>
001	Feeding/Diet/Food Charges			700,000	6,700,000	700,000
A03970	Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others			300,000	350,000	300,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,962,000</u>	
A041	TOTAL PENSION				<u>1,962,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,962,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,962,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,690,000</u>	<u>890,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,650,000</u>	<u>850,000</u>
A13001	Transport			<u>850,000</u>	<u>1,650,000</u>	<u>850,000</u>
001	Transport			850,000	1,650,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Poultry Production GB Gilgit				53,818,000	82,479,000	65,138,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,934,000</u>	<u>14,889,000</u>	<u>15,891,000</u>
A011	TOTAL PAY		13	13	<u>7,512,000</u>	<u>7,843,000</u>	<u>9,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,040,000</u>	<u>3,096,000</u>	<u>3,162,000</u>
A01101	Total Basic Pay		2	2	<u>2,860,000</u>	<u>2,811,000</u>	<u>2,885,000</u>
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	Personal pay					96,000	93,000
A01103	Special pay				180,000	189,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,472,000</u>	<u>4,747,000</u>	<u>5,894,000</u>
A01151	Total Pay of Other Staff		11	11	<u>4,470,000</u>	<u>4,421,000</u>	<u>5,577,000</u>
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	Personal pay				1,000	32,000	31,000
A01153	Special pay				1,000	294,000	286,000
A012	TOTAL ALLOWANCES				<u>3,422,000</u>	<u>7,046,000</u>	<u>6,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,422,000</u>	<u>7,010,000</u>	<u>6,835,000</u>
A01202	House rent Allowance				530,000	516,000	503,000
A01203	Conveyance allowance				300,000	309,000	301,000
A01211	Hill allowance				10,000	13,000	12,000
A01217	Medical allowance				260,000	264,000	257,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	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 2022- 15%			660,000	710,000	692,000
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(EXCLUDING TA)				<u>36,000</u>	
A01274	Medical charges				36,000	
A03	TOTAL OPERATING EXPENSES			<u>1,520,000</u>	<u>1,520,000</u>	<u>1,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>664,000</u>	
A041	TOTAL PENSION				<u>664,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>664,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				664,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>2,783,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>2,753,000</u>	<u>500,000</u>
A13001	Transport			<u>450,000</u>	<u>2,753,000</u>	<u>500,000</u>
001	Transport			450,000	2,753,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Training GB, Gilgit				12,934,000	19,856,000	18,091,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,162,000</u>	<u>14,274,000</u>	<u>14,423,000</u>
A011	TOTAL PAY		12	12	<u>7,670,000</u>	<u>7,476,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,440,000</u>	<u>3,411,000</u>	<u>3,515,000</u>
A01101	Total Basic Pay		2	2	<u>2,790,000</u>	<u>2,722,000</u>	<u>2,844,000</u>
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 STAFF		10	10	<u>4,230,000</u>	<u>4,065,000</u>	<u>4,381,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,940,000</u>	<u>3,783,000</u>	<u>4,107,000</u>
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				<u>4,492,000</u>	<u>6,798,000</u>	<u>6,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,492,000</u>	<u>6,686,000</u>	<u>6,527,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			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
A0124N	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(EXCLUDING TA)				<u>112,000</u>	
A01274	Medical charges				112,000	
A03	TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>1,075,000</u>	<u>1,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>550,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
001	Travelling Allowance				150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				400,000	400,000	500,000
A03808	Conveyance charges (Govt.)				1,000		
A039	TOTAL GENERAL				<u>201,000</u>	<u>301,000</u>	<u>201,000</u>
A03901	Stationery				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000	100,000
A03927	Purchase of drug and medicines				<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				1,000	101,000	1,000
A03970	Others				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others				100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport				350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000	10,000
Senior Research Officer Livestock GB, Gilgit					13,513,000	15,719,000	15,923,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GZ1052	Deputy Director Livestock & Dairy Development Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,090,000</u>	<u>38,551,000</u>	<u>52,536,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>18,240,000</u>	<u>19,270,000</u>	<u>33,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,490,000</u>	<u>3,318,000</u>	<u>17,041,000</u>
A01101	Total Basic Pay		3	3	<u>2,300,000</u>	<u>3,103,000</u>	<u>16,855,000</u>
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 STAFF		<u>50</u>	<u>50</u>	<u>15,750,000</u>	<u>15,952,000</u>	<u>16,487,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>15,610,000</u>	<u>14,869,000</u>	<u>15,431,000</u>
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				<u>11,850,000</u>	<u>19,281,000</u>	<u>19,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,950,000</u>	<u>18,381,000</u>	<u>17,676,000</u>
A01202	House rent Allowance				1,000,000	1,041,000	990,000
A01203	Conveyance allowance				1,280,000	1,244,000	1,214,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
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(EXCLUDING TA)			<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	900,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,206,000</u>	<u>4,192,000</u>	<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>719,000</u>	<u>785,000</u>	<u>719,000</u>
A03303	Electricity			<u>25,000</u>	<u>44,000</u>	<u>25,000</u>
001	Electricity			25,000	44,000	25,000
A03304	Hot and cold weather charges			<u>694,000</u>	<u>741,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges				741,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,170,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	
001	Transportation of Goods				20,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	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			<u>316,000</u>	<u>2,216,000</u>	<u>316,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,901,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>935,000</u>	
A041	TOTAL PENSION				<u>935,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>935,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				935,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>421,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>421,000</u>	
A09801	Purchase of Livestock				<u>421,000</u>	
001	Purchase of Livestock				421,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer				32,726,000	44,529,000	55,172,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,990,000</u>	<u>28,814,000</u>	<u>29,167,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>17,850,000</u>	<u>14,734,000</u>	<u>15,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,560,000</u>	<u>2,633,000</u>	<u>2,634,000</u>
A01101	Total Basic Pay		3	3	<u>2,410,000</u>	<u>2,477,000</u>	<u>2,481,000</u>
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>	<u>15,290,000</u>	<u>12,101,000</u>	<u>12,807,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>14,370,000</u>	<u>11,304,000</u>	<u>12,030,000</u>
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	Personal pay				30,000	22,000	21,000
A01153	Special pay				890,000	775,000	756,000
A012	TOTAL ALLOWANCES				<u>20,140,000</u>	<u>14,080,000</u>	<u>13,726,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,140,000</u>	<u>14,071,000</u>	<u>13,726,000</u>
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 to Disbalded Employees				48,000	47,000
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				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 2022- 15%			130,000	1,316,000	1,284,000
A0124R	Adhoc Relief Allowance 2022			12,360,000	1,316,000	1,284,000
A0124X	Adhoc Relief Allowance 2023				4,600,000	4,489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	
A01274	Medical charges				9,000	
A03	TOTAL OPERATING EXPENSES			<u>2,421,000</u>	<u>3,147,000</u>	<u>2,421,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>619,000</u>	<u>630,000</u>	<u>619,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>569,000</u>	<u>580,000</u>	<u>569,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
001	Hot and Cold Weather Charges				580,000	
003	Gilgit-Baltistan Weather Charges			569,000		569,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>815,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>150,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	150,000	450,000
A03806	Transportation of Goods (Govt.)				<u>15,000</u>	
001	Transportation of Goods				15,000	
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	650,000
A039	TOTAL GENERAL			<u>407,000</u>	<u>1,407,000</u>	<u>407,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>148,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>148,000</u>	
A09801	Purchase of Livestock				<u>148,000</u>	
001	Purchase of Livestock				148,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Live Stock Hunza				40,851,000	32,549,000	32,028,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,500,000</u>	<u>37,798,000</u>	<u>37,773,000</u>
A011	TOTAL PAY		62	62	<u>20,320,000</u>	<u>18,706,000</u>	<u>19,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,660,000</u>	<u>2,263,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay		3	3	<u>1,540,000</u>	<u>2,118,000</u>	<u>1,909,000</u>
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 STAFF		59	59	<u>18,660,000</u>	<u>16,443,000</u>	<u>17,075,000</u>
A01151	Total Pay of Other Staff		59	59	<u>17,450,000</u>	<u>15,299,000</u>	<u>15,966,000</u>
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
C053	Chowkidar	(BPS-01)	2	2	480,000		480,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
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	1,000
A01153	Special pay				1,190,000	1,142,000	1,108,000
A012	TOTAL ALLOWANCES				<u>14,180,000</u>	<u>19,092,000</u>	<u>18,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,280,000</u>	<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 Allowance to Disbaled Employees				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 Allowance				2,880,000	2,666,000	2,573,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,770,000	1,656,000	1,589,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	1,666,000	1,589,000
A0124X	Adhoc Relief Allowance 2023					5,783,000	5,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,171,000</u>	<u>1,332,000</u>
A01274	Medical charges					273,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>898,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	898,000	1,332,000
A03	TOTAL OPERATING EXPENSES				<u>2,201,000</u>	<u>3,820,000</u>	<u>2,450,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>844,000</u>	<u>735,000</u>
A03303	Electricity			<u>20,000</u>	<u>101,000</u>	<u>20,000</u>
001	Electricity			20,000	101,000	20,000
A03304	Hot and cold weather charges			<u>715,000</u>	<u>743,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges				743,000	
003	Gilgit-Baltistan Weather Charges			715,000		715,000
A034	TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>440,000</u>	<u>480,000</u>
A03402	Rent for office building			<u>440,000</u>	<u>440,000</u>	<u>480,000</u>
001	Rent for Office Building			440,000	440,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>760,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>251,000</u>	<u>1,751,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03927	Purchase of drug and medicines				<u>1,500,000</u>	
001	Purchase of Drugs and Medicines				1,500,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>734,000</u>	
A041	TOTAL PENSION				<u>734,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>734,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				734,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>205,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>205,000</u>	
A09801	Purchase of Livestock				<u>205,000</u>	
001	Purchase of Livestock				205,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>905,000</u>	<u>455,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>850,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>850,000</u>	<u>400,000</u>
001	Transport			350,000	850,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Livestock Nagar				37,106,000	43,462,000	40,678,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,750,000</u>	<u>26,140,000</u>	<u>23,217,000</u>
A011	TOTAL PAY		38	38	<u>20,720,000</u>	<u>13,385,000</u>	<u>10,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,080,000</u>	<u>1,116,000</u>	<u>258,000</u>
A01101	Total Basic Pay		1	1	<u>1,040,000</u>	<u>1,054,000</u>	<u>198,000</u>
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 STAFF		37	37	<u>18,640,000</u>	<u>12,269,000</u>	<u>10,514,000</u>
A01151	Total Pay of Other Staff		37	37	<u>7,370,000</u>	<u>11,391,000</u>	<u>9,658,000</u>
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
A01153	Special pay				11,270,000	801,000	781,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A012	TOTAL ALLOWANCES			<u>8,030,000</u>	<u>12,755,000</u>	<u>12,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,030,000</u>	<u>12,755,000</u>	<u>12,445,000</u>
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 Disbalded Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			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 2022- 15%			1,090,000	1,186,000	1,157,000
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			<u>1,268,000</u>	<u>2,617,000</u>	<u>1,268,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>531,000</u>	<u>197,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>516,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				516,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>715,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods (Govt.)				<u>15,000</u>	
001	Transportation of Goods				15,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
	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>	<u>1,251,000</u>	<u>251,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>132,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>132,000</u>	
A09801	Purchase of Livestock				<u>132,000</u>	
001	Purchase of Livestock				132,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Deputy Director Livestock Kharmang				30,328,000	29,199,000	24,795,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,187,000</u>	<u>4,698,000</u>	<u>4,741,000</u>
A011	TOTAL PAY		2	2	<u>2,610,000</u>	<u>2,506,000</u>	<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>980,000</u>	<u>987,000</u>	<u>989,000</u>
A01101	Total Basic Pay		1	1	<u>930,000</u>	<u>935,000</u>	<u>939,000</u>
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 STAFF		6	6	<u>1,630,000</u>	<u>1,519,000</u>	<u>1,618,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,530,000</u>	<u>1,428,000</u>	<u>1,530,000</u>
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	Khakroob	(BPS-01)	1	1	220,000		220,000
A01153	Special pay				100,000	91,000	88,000
A012	TOTAL ALLOWANCES				<u>1,577,000</u>	<u>2,192,000</u>	<u>2,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,577,000</u>	<u>2,192,000</u>	<u>2,134,000</u>
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				220,000	222,000	216,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				200,000	222,000	216,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
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			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	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			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Veterniary Officer Roundu Skardu				5,170,000	5,681,000	5,724,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,320,000</u>	<u>12,677,000</u>	<u>12,523,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,590,000</u>	<u>6,410,000</u>	<u>6,410,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,590,000</u>	<u>6,410,000</u>	<u>6,410,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>4,170,000</u>	<u>5,984,000</u>	<u>5,995,000</u>
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				<u>3,730,000</u>	<u>6,267,000</u>	<u>6,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,730,000</u>	<u>6,267,000</u>	<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

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	577,000	563,000
A0124R	Adhoc Relief Allowance 2022			500,000	577,000	563,000
A0124X	Adhoc Relief Allowance 2023				2,060,000	2,010,000
A03	TOTAL OPERATING EXPENSES			<u>1,336,000</u>	<u>3,236,000</u>	<u>1,486,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>285,000</u>	<u>100,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>80,000</u>	<u>265,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			80,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,015,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	350,000	300,000
A03806	Transportation of Goods (Govt.)				<u>15,000</u>	
001	Transportation of Goods				15,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>650,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	650,000	550,000
A039	TOTAL GENERAL			<u>311,000</u>	<u>1,711,000</u>	<u>311,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				<u>1,400,000</u>	
001	Purchase of Drugs and Medicines				1,400,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>445,000</u>	
A041	TOTAL PENSION				<u>445,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>445,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>172,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>172,000</u>	
A09801	Purchase of Livestock				<u>172,000</u>	
001	Purchase of Livestock				172,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>540,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001	Transport			350,000	500,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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042106 ANIMAL HUSBADARY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock Shigar				10,046,000	17,070,000	14,399,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
AT1044	Assistant Director Fishries Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,109,000</u>	<u>32,173,000</u>	<u>34,693,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>15,470,000</u>	<u>13,705,000</u>	<u>14,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>2,070,000</u>	<u>1,344,000</u>	<u>1,383,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,304,000</u>
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 STAFF		<u>43</u>	<u>43</u>	<u>13,400,000</u>	<u>12,361,000</u>	<u>13,218,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>12,560,000</u>	<u>11,567,000</u>	<u>12,444,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A012	TOTAL ALLOWANCES			<u>12,639,000</u>	<u>18,468,000</u>	<u>20,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,889,000</u>	<u>13,718,000</u>	<u>13,432,000</u>
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(EXCLUDING TA)			<u>4,750,000</u>	<u>4,750,000</u>	<u>6,660,000</u>
A01274	Medical charges			250,000	250,000	
A01277	Contingent paid staff			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,660,000</u>
001	Contingent Paid Staff			4,500,000	4,500,000	6,660,000
A03	TOTAL OPERATING EXPENSES			<u>2,037,000</u>	<u>2,077,000</u>	<u>2,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>718,000</u>	<u>758,000</u>	<u>718,000</u>
A03303	Electricity			<u>40,000</u>	<u>68,000</u>	<u>40,000</u>
001	Electricity			40,000	68,000	40,000
A03304	Hot and cold weather charges			<u>678,000</u>	<u>690,000</u>	<u>678,000</u>
001	Hot and Cold Weather Charges				690,000	

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
003	Gilgit-Baltistan Weather Charges			678,000		678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>524,000</u>	
A041	TOTAL PENSION				<u>524,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>524,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				524,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044 Assistant Director Fishries Astore						
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Fishries Astore				30,796,000	35,424,000	37,480,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DM1037	DDO Office Fisheries Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,411,000</u>	<u>26,816,000</u>	<u>27,161,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,342,000</u>	<u>12,625,000</u>	<u>12,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,261,000</u>	<u>1,344,000</u>	<u>1,350,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,271,000</u>
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 STAFF		<u>36</u>	<u>36</u>	<u>11,081,000</u>	<u>11,281,000</u>	<u>11,285,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>11,080,000</u>	<u>10,566,000</u>	<u>10,588,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A012	TOTAL ALLOWANCES			<u>9,069,000</u>	<u>14,191,000</u>	<u>14,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,269,000</u>	<u>12,141,000</u>	<u>11,862,000</u>
A01202	House rent Allowance			70,000	726,000	708,000
A01203	Conveyance allowance			850,000	837,000	816,000
A0120D	Integrated Allowance			80,000	11,000	10,000
A01211	Hill allowance			40,000	43,000	41,000
A01216	Qualification allowance			60,000	60,000	59,000
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	1,673,000
A0124C	Disparity Reduction Allowance			1,750,000	1,778,000	1,735,000
A0124N	Disparity Reduction Allowance 2022- 15%			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)			<u>1,800,000</u>	<u>2,050,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,050,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,050,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>1,962,000</u>	<u>1,950,000</u>	<u>2,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>573,000</u>	<u>561,000</u>	<u>573,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>538,000</u>	<u>526,000</u>	<u>538,000</u>
001	Hot and Cold Weather Charges				526,000	
003	Gilgit-Baltistan Weather Charges			538,000		538,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>985,000</u>	<u>985,000</u>	<u>1,055,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Travelling Allowance			380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			7,000	7,000	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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042501 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0425	FISHING			
042501	ADMINISTRATION			
DM1037 DDO Office Fisheries Diamer				
A132	TOTAL FURNITURE AND FIXTURE			30,000
A13201	Furniture and Fixtures			30,000
001	Furniture and Fixture			30,000
DDO Office Fisheries Diamer				23,833,000
				29,226,000
				29,653,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1627	Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,681,000</u>	<u>19,547,000</u>	<u>19,327,000</u>
A011	TOTAL PAY		18	16	<u>9,621,000</u>	<u>9,426,000</u>	<u>8,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>4,610,000</u>	<u>4,722,000</u>	<u>3,973,000</u>
A01101	Total Basic Pay		4	3	<u>3,810,000</u>	<u>4,473,000</u>	<u>3,730,000</u>
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 STAFF		14	13	<u>5,011,000</u>	<u>4,704,000</u>	<u>4,922,000</u>
A01151	Total Pay of Other Staff		14	13	<u>5,010,000</u>	<u>4,412,000</u>	<u>4,637,000</u>
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				<u>1,060,000</u>	<u>10,121,000</u>	<u>10,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,000</u>	<u>9,095,000</u>	<u>9,100,000</u>
A01202	House rent Allowance				1,000	657,000	641,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			1,000	552,000	538,000
A0120D	Integrated Allowance			1,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		1,000
A01211	Hill allowance			1,000	16,000	15,000
A01216	Qualification allowance			1,000	353,000	571,000
A01217	Medical allowance			1,000	346,000	337,000
A01226	Computer allowance			1,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			1,000	1,168,000	1,139,000
A0124C	Disparity Reduction Allowance			50,000	1,329,000	1,297,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	849,000	828,000
A0124R	Adhoc Relief Allowance 2022			50,000	863,000	842,000
A0124X	Adhoc Relief Allowance 2023				2,872,000	2,803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>10,731,000</u>	<u>2,981,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
001	Hot and Cold Weather Charges				321,000	
003	Gilgit-Baltistan Weather Charges			321,000		321,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>565,000</u>	<u>8,715,000</u>	<u>665,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			10,000	160,000	10,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03963	Feeding Diet Food Charges				<u>5,000,000</u>	
001	Feeding/Diet/Food Charges				5,000,000	
A03970	Others			<u>250,000</u>	<u>3,250,000</u>	<u>300,000</u>
001	Others			250,000	3,250,000	300,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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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,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Machinery and Equipment			65,000	65,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Furniture and Fixture			65,000	65,000	65,000
Director Fisheries Gilgit				14,102,000	31,118,000	23,148,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1629	Assistant Director Fisheries Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,276,000</u>	<u>33,826,000</u>	<u>33,121,000</u>
A011	TOTAL PAY		52	52	<u>17,380,000</u>	<u>16,740,000</u>	<u>16,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,330,000</u>	<u>1,344,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay		1	1	<u>1,250,000</u>	<u>1,263,000</u>	<u>1,262,000</u>
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 STAFF		51	51	<u>16,050,000</u>	<u>15,396,000</u>	<u>15,513,000</u>
A01151	Total Pay of Other Staff		51	51	<u>14,920,000</u>	<u>14,369,000</u>	<u>14,511,000</u>
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	Personal pay				30,000	39,000	38,000
A01153	Special pay				1,100,000	988,000	964,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A012	TOTAL ALLOWANCES			<u>8,896,000</u>	<u>17,086,000</u>	<u>16,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,896,000</u>	<u>16,673,000</u>	<u>16,267,000</u>
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(EXCLUDING TA)				<u>413,000</u>	
A01274	Medical charges				413,000	
A03	TOTAL OPERATING EXPENSES			<u>2,537,000</u>	<u>2,675,000</u>	<u>2,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>731,000</u>	<u>713,000</u>	<u>731,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>681,000</u>	<u>663,000</u>	<u>681,000</u>
001	Hot and Cold Weather Charges				663,000	
003	Gilgit-Baltistan Weather Charges			681,000		681,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,306,000</u>	<u>1,350,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A03805	Travelling allowance			<u>400,000</u>	<u>556,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	556,000	450,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	900,000
A039	TOTAL GENERAL			<u>611,000</u>	<u>611,000</u>	<u>661,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
GL1629 Assistant Director Fisheries Gilgit				
Assistant Director Fisheries Gilgit			29,453,000	37,141,000
				36,548,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,968,000</u>	<u>7,567,000</u>	<u>7,173,000</u>
A011	TOTAL PAY	9	9	<u>4,770,000</u>	<u>3,765,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,930,000</u>	<u>1,287,000</u>	<u>1,306,000</u>
A01101	Total Basic Pay	1	1	<u>1,870,000</u>	<u>1,224,000</u>	<u>1,245,000</u>
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 STAFF	8	8	<u>2,840,000</u>	<u>2,478,000</u>	<u>2,434,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,670,000</u>	<u>2,328,000</u>	<u>2,288,000</u>
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			<u>2,198,000</u>	<u>3,802,000</u>	<u>3,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,198,000</u>	<u>3,523,000</u>	<u>3,433,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A0124C	Disparity Reduction Allowance			570,000	539,000	526,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	337,000	328,000
A0124R	Adhoc Relief Allowance 2022				337,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,156,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>279,000</u>	
A01274	Medical charges				279,000	
A03	TOTAL OPERATING EXPENSES			<u>2,093,000</u>	<u>1,583,000</u>	<u>1,523,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
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>	<u>510,000</u>	
A03402	Rent for office building			<u>1,020,000</u>	<u>510,000</u>	
001	Rent for Office Building			1,020,000	510,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	700,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>465,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others			150,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport			300,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director Fisheries GB Gilgit				9,461,000	9,550,000	9,196,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GN1046	DDO Office Fisheries Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,309,000</u>	<u>13,772,000</u>	<u>13,648,000</u>
A011	TOTAL PAY		21	21	<u>5,680,000</u>	<u>7,083,000</u>	<u>7,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,490,000</u>	<u>1,032,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay		1	1	<u>970,000</u>	<u>976,000</u>	<u>1,012,000</u>
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		20	20	<u>4,190,000</u>	<u>6,051,000</u>	<u>6,059,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,750,000</u>	<u>5,682,000</u>	<u>5,699,000</u>
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				<u>4,629,000</u>	<u>6,689,000</u>	<u>6,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,629,000</u>	<u>6,689,000</u>	<u>6,523,000</u>
A01202	House rent Allowance				430,000	397,000	387,000
A01203	Conveyance allowance				490,000	442,000	431,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	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			<u>1,482,000</u>	<u>1,487,000</u>	<u>1,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>290,000</u>	<u>285,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>265,000</u>	<u>270,000</u>	<u>265,000</u>
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			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
001	Stationery			150,000	150,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghanche				12,181,000	16,249,000	15,520,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GZ1054	DDO Office Fisheries Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,140,000</u>	<u>40,921,000</u>	<u>42,422,000</u>
A011	TOTAL PAY		51	51	<u>17,920,000</u>	<u>17,883,000</u>	<u>18,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,250,000</u>	<u>818,000</u>	<u>817,000</u>
A01101	Total Basic Pay		1	1	<u>770,000</u>	<u>770,000</u>	<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		50	50	<u>16,670,000</u>	<u>17,065,000</u>	<u>17,705,000</u>
A01151	Total Pay of Other Staff		50	50	<u>15,600,000</u>	<u>16,014,000</u>	<u>16,680,000</u>
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				<u>11,220,000</u>	<u>23,038,000</u>	<u>23,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,420,000</u>	<u>17,214,000</u>	<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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	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(EXCLUDING TA)			<u>4,800,000</u>	<u>5,824,000</u>	<u>7,104,000</u>
A01274	Medical charges				352,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>5,472,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff			4,800,000	5,472,000	7,104,000
A03	TOTAL OPERATING EXPENSES			<u>2,333,000</u>	<u>2,333,000</u>	<u>2,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>777,000</u>	<u>777,000</u>	<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			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	850,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer				31,968,000	43,749,000	45,450,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HN1040	Assistant Director Fisheries Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,321,000</u>	<u>10,636,000</u>	<u>10,005,000</u>
A011	TOTAL PAY		12	12	<u>7,680,000</u>	<u>4,634,000</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,100,000</u>	<u>2,036,000</u>	<u>1,933,000</u>
A01101	Total Basic Pay		2	2	<u>1,980,000</u>	<u>1,913,000</u>	<u>1,813,000</u>
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		10	10	<u>5,580,000</u>	<u>2,598,000</u>	<u>1,461,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>5,410,000</u>	<u>2,442,000</u>	<u>1,309,000</u>
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				<u>4,641,000</u>	<u>6,002,000</u>	<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,141,000</u>	<u>4,502,000</u>	<u>4,391,000</u>
A01202	House rent Allowance				380,000	353,000	344,000
A01203	Conveyance allowance				420,000	381,000	371,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance			1,000	60,000	59,000
A01217	Medical allowance			220,000	200,000	195,000
A01226	Computer allowance			20,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			600,000	583,000	569,000
A0124C	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(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>1,719,000</u>	<u>1,744,000</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>224,000</u>	<u>213,000</u>	<u>224,000</u>
A03303	Electricity			<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
001	Electricity			20,000	9,000	20,000
A03304	Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	360,000	264,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>710,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>160,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	160,000	300,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	550,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>430,000</u>	<u>350,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery			150,000	180,000	150,000
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
001	Transport			300,000	220,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>54,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>54,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	54,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	50,000	30,000
Assistant Director Fisheries Hunza				14,400,000	12,704,000	12,084,000

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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,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,230,000</u>	<u>3,594,000</u>	<u>3,575,000</u>
A011	TOTAL PAY	4	4	<u>1,540,000</u>	<u>1,864,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>520,000</u>	<u>860,000</u>	<u>875,000</u>
A01101	Total Basic Pay	1	1	<u>480,000</u>	<u>812,000</u>	<u>828,000</u>
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 STAFF	3	3	<u>1,020,000</u>	<u>1,004,000</u>	<u>1,016,000</u>
A01151	Total Pay of Other Staff	3	3	<u>970,000</u>	<u>945,000</u>	<u>959,000</u>
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			<u>690,000</u>	<u>1,730,000</u>	<u>1,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>690,000</u>	<u>1,730,000</u>	<u>1,684,000</u>
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				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%			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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A03	TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,438,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			71,000		71,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>287,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>287,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	287,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>782,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>332,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	332,000	250,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
	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>310,000</u>	<u>273,000</u>	<u>310,000</u>
A03901	Stationery			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001	Stationery			150,000	113,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				150,000	

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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,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>238,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>218,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>218,000</u>	<u>300,000</u>
001	Transport			300,000	218,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Assistant Director Fisheries Nagar				3,906,000	5,270,000	5,251,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
RG1001	Assistant Director Fisheries Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,960,000</u>	<u>7,720,000</u>	<u>7,749,000</u>
A011	TOTAL PAY		11	11	<u>4,560,000</u>	<u>3,954,000</u>	<u>4,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,330,000</u>	<u>695,000</u>	<u>737,000</u>
A01101	Total Basic Pay		1	1	<u>690,000</u>	<u>647,000</u>	<u>690,000</u>
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 STAFF		10	10	<u>3,230,000</u>	<u>3,259,000</u>	<u>3,342,000</u>
A01151	Total Pay of Other Staff		10	10	<u>3,030,000</u>	<u>3,056,000</u>	<u>3,144,000</u>
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				<u>2,400,000</u>	<u>3,766,000</u>	<u>3,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,400,000</u>	<u>3,766,000</u>	<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				320,000	352,000	343,000
	2022- 15%						

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A0124R	Adhoc Relief Allowance 2022			290,000	352,000	343,000
A0124X	Adhoc Relief Allowance 2023				1,255,000	1,224,000
A03	TOTAL OPERATING EXPENSES			<u>1,435,000</u>	<u>1,434,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>169,000</u>	<u>170,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>160,000</u>	<u>159,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				159,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	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			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000

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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,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Assistant Director Fisheries Kharmang				8,655,000	9,414,000	9,544,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1019	Deputy Director Fisheries Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>12,989,000</u>
A011	TOTAL PAY		5			<u>4,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,791,000</u>
A01101	Total Basic Pay		1			<u>1,000,000</u>
D189	Deputy Director Fisheries (BPS-18)		1			1,000,000
A01103	Special pay					791,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>2,420,000</u>
A01151	Total Pay of Other Staff		4			<u>1,600,000</u>
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					<u>8,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,778,000</u>
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

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1019	Deputy Director Fisheries Baltistan Region					
A0124X	Adhoc Relief Allowance 2023					1,074,000
A03	TOTAL OPERATING EXPENSES					<u>1,993,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>153,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>133,000</u>
003	Gilgit-Baltistan Weather Charges					133,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,250,000</u>
A03805	Travelling allowance					<u>350,000</u>
001	Travelling Allowance					350,000
A03807	P.O.L Charges A.planes					<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					900,000
A039	TOTAL GENERAL					<u>565,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					5,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>250,000</u>
001	Others					250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

SD1019 Deputy Director Fisheries Baltistan Region

A09601	Purchase of Plant and Machinery	<u>200,000</u>
001	Purchase of Plant & Machinery	200,000

A09701	Purchase of Furniture and Fixture	300,000
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A130	TOTAL TRANSPORT	<u>500,000</u>
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A13001	Transport	<u>500,000</u>
001	Transport	500,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>
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A13101	Machinery and Equipment	<u>50,000</u>
001	Machinery and Equipment	50,000

A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>
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A13201	Furniture and Fixtures	<u>50,000</u>
001	Furniture and Fixture	50,000

Deputy Director Fisheries Baltistan Region	16,082,000
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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1070	Assistant Director Fisheries Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,521,000</u>	<u>22,670,000</u>	<u>21,263,000</u>
A011	TOTAL PAY		32	29	<u>12,511,000</u>	<u>11,270,000</u>	<u>9,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>		<u>601,000</u>
A01101	Total Basic Pay		1	1	<u>620,000</u>		<u>600,000</u>
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 STAFF		31	28	<u>11,890,000</u>	<u>11,270,000</u>	<u>9,254,000</u>
A01151	Total Pay of Other Staff		31	28	<u>11,080,000</u>	<u>10,433,000</u>	<u>8,438,000</u>
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	Personal pay				100,000	138,000	134,000
A01153	Special pay				710,000	699,000	682,000
A012	TOTAL ALLOWANCES				<u>7,010,000</u>	<u>11,400,000</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,410,000</u>	<u>10,783,000</u>	<u>10,520,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01202	House rent Allowance			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 to Disbalded Employees				48,000	47,000
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 2022- 15%				1,008,000	983,000
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(EXCLUDING TA)			<u>600,000</u>	<u>617,000</u>	<u>888,000</u>
A01274	Medical charges				17,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>1,824,000</u>	<u>1,837,000</u>	<u>1,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>458,000</u>	<u>471,000</u>	<u>458,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>408,000</u>	<u>421,000</u>	<u>408,000</u>
001	Hot and Cold Weather Charges				421,000	
003	Gilgit-Baltistan Weather Charges			408,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0425	FISHING			
042501	ADMINISTRATION			
SD1070	Assistant Director Fisheries Skardu			
Assistant Director Fisheries Skardu				21,745,000
				24,907,000
				23,537,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,785,000</u>	<u>4,797,000</u>	<u>4,708,000</u>
A011	TOTAL PAY	5	5	<u>2,520,000</u>	<u>2,542,000</u>	<u>2,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,340,000</u>	<u>1,344,000</u>	<u>1,370,000</u>
A01101	Total Basic Pay	1	1	<u>1,260,000</u>	<u>1,263,000</u>	<u>1,291,000</u>
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 STAFF	4	4	<u>1,180,000</u>	<u>1,198,000</u>	<u>1,143,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,110,000</u>	<u>1,126,000</u>	<u>1,073,000</u>
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			<u>1,265,000</u>	<u>2,255,000</u>	<u>2,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,265,000</u>	<u>2,255,000</u>	<u>2,195,000</u>
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			210,000	228,000	222,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				228,000	222,000
A0124X	Adhoc Relief Allowance 2023				757,000	738,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A03	TOTAL OPERATING EXPENSES			<u>1,317,000</u>	<u>1,617,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603	Registration				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	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			<u>210,000</u>	<u>310,000</u>	<u>210,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others			100,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>120,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			200,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Assistant Director Fisheries Shigar				5,322,000	6,534,000	6,295,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,414,000</u>	<u>100,694,000</u>	<u>102,016,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>48,514,000</u>	<u>51,257,000</u>	<u>53,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,972,000</u>	<u>8,457,000</u>	<u>8,597,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>6,970,000</u>	<u>7,474,000</u>	<u>7,638,000</u>
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	Personal pay				1,000	490,000	478,000
A01103	Special pay				1,000	493,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>41,542,000</u>	<u>42,800,000</u>	<u>44,904,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>41,540,000</u>	<u>39,880,000</u>	<u>42,048,000</u>
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
A164	Attendent (BPS-02)		27	27	7,500,000		7,558,000
C053	Chowkidar (BPS-02)		22	22	6,990,000		7,143,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
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	Personal pay				1,000	181,000	180,000
A01153	Special pay				1,000	2,739,000	2,676,000
A012	TOTAL ALLOWANCES				<u>27,900,000</u>	<u>49,437,000</u>	<u>48,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,000,000</u>	<u>48,331,000</u>	<u>47,183,000</u>
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	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	144,000	141,000
A01238	Charge allowance					28,000	
A0123X	Ad-hoc Relief Allowance 2020				6,900,000	6,813,000	6,656,000
A0124C	Disparity Reduction Allowance				7,040,000	7,465,000	7,292,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,350,000	4,614,000	4,508,000
A0124R	Adhoc Relief Allowance 2022					4,621,000	4,514,000
A0124X	Adhoc Relief Allowance 2023					16,119,000	15,745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,106,000</u>	<u>1,332,000</u>
A01274	Medical charges					80,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
A03	TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>9,499,000</u>	<u>3,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,932,000</u>	<u>3,064,000</u>	<u>1,932,000</u>
A03303	Electricity			<u>65,000</u>	<u>1,199,000</u>	<u>65,000</u>
001	Electricity			65,000	1,199,000	65,000
A03304	Hot and cold weather charges			<u>1,867,000</u>	<u>1,865,000</u>	<u>1,867,000</u>
001	Hot and Cold Weather Charges				1,865,000	
003	Gilgit-Baltistan Weather Charges			1,867,000		1,867,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,996,000</u>	<u>1,310,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	600,000	500,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,386,000</u>	<u>800,000</u>
	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			<u>369,000</u>	<u>4,369,000</u>	<u>369,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	4,001,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

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,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,564,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>194,000</u>	
A09407	Specific Consumables				194,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>2,370,000</u>	
A09601	Purchase of Plant and Machinery				<u>2,370,000</u>	
001	Purchase of Plant & Machinery				2,370,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>690,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
A13001	Transport			<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
001	Transport			400,000	650,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Diamer				80,385,000	113,447,000	106,187,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,786,000</u>	<u>38,406,000</u>	<u>38,394,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>22,900,000</u>	<u>19,299,000</u>	<u>19,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>11,340,000</u>	<u>8,546,000</u>	<u>7,875,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>9,690,000</u>	<u>7,179,000</u>	<u>6,542,000</u>
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	Personal pay				940,000	837,000	816,000
A01103	Special pay				710,000	530,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>11,560,000</u>	<u>10,753,000</u>	<u>11,293,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>10,810,000</u>	<u>10,082,000</u>	<u>10,639,000</u>
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

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
L012	Laboratory Assistant	(BPS-06)	3	3	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				<u>14,886,000</u>	<u>19,107,000</u>	<u>19,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,686,000</u>	<u>17,877,000</u>	<u>17,450,000</u>
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	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				30,000	36,000	36,000
A01239	Special allowance					4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				2,850,000	2,398,000	2,341,000
A0124C	Disparity Reduction Allowance				3,070,000	2,777,000	2,711,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,950,000	1,729,000	1,688,000
A0124R	Adhoc Relief Allowance 2022				1,760,000	1,729,000	1,688,000
A0124X	Adhoc Relief Allowance 2023					5,882,000	5,743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,230,000</u>	<u>1,776,000</u>
A01274	Medical charges					204,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,026,000	1,776,000

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042601 ADMINISTRATION

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,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>4,331,000</u>	<u>6,364,000</u>	<u>4,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>715,000</u>	<u>95,000</u>	<u>715,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>700,000</u>	<u>80,000</u>	<u>700,000</u>
001	Telephone and Trunk Calls			700,000	80,000	700,000
A033	TOTAL UTILITIES			<u>695,000</u>	<u>658,000</u>	<u>695,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>635,000</u>	<u>598,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				598,000	
003	Gilgit-Baltistan Weather Charges			635,000		635,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,790,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,990,000</u>	<u>1,700,000</u>
	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>	<u>2,821,000</u>	<u>671,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			5,000	205,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,001,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,194,000</u>	
A041	TOTAL PENSION				<u>2,194,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,194,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,194,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,470,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,470,000</u>	
A09407	Specific Consumables				1,470,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			900,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				43,097,000	49,414,000	43,955,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,950,000</u>	<u>50,924,000</u>	<u>51,314,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>	<u>25,850,000</u>	<u>25,712,000</u>	<u>26,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,250,000</u>	<u>3,757,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,040,000</u>	<u>3,541,000</u>	<u>3,496,000</u>
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 STAFF		<u>67</u>	<u>67</u>	<u>22,600,000</u>	<u>21,955,000</u>	<u>22,489,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>21,180,000</u>	<u>20,612,000</u>	<u>21,180,000</u>
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

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042601 ADMINISTRATION

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,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			30,000	5,000	4,000
A01153	Special pay			1,390,000	1,338,000	1,305,000
A012	TOTAL ALLOWANCES			<u>13,100,000</u>	<u>25,212,000</u>	<u>25,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,200,000</u>	<u>24,405,000</u>	<u>23,787,000</u>
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(EXCLUDING TA)			<u>900,000</u>	<u>807,000</u>	<u>1,332,000</u>
A01274	Medical charges				123,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>684,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	684,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>4,029,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>966,000</u>	<u>1,015,000</u>	<u>966,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>951,000</u>	<u>1,000,000</u>	<u>951,000</u>
001	Hot and Cold Weather Charges				1,000,000	
003	Gilgit-Baltistan Weather Charges			951,000		951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,070,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>1,876,000</u>	<u>326,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,551,000	1,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,098,000</u>	
A041	TOTAL PENSION				<u>1,098,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,098,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,098,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>373,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>373,000</u>	
A09801	Purchase of Livestock				<u>373,000</u>	
001	Purchase of Livestock				373,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Transport			380,000	380,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Livestock and Dairy Development Ghanche				41,780,000	58,044,000	54,164,000

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>68,241,000</u>	<u>89,490,000</u>	<u>91,638,000</u>
A011	TOTAL PAY		116	116	<u>34,931,000</u>	<u>44,922,000</u>	<u>44,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,900,000</u>	<u>7,462,000</u>	<u>7,638,000</u>
A01101	Total Basic Pay		6	6	<u>6,520,000</u>	<u>7,023,000</u>	<u>7,210,000</u>
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 STAFF		110	110	<u>28,031,000</u>	<u>37,460,000</u>	<u>36,457,000</u>
A01151	Total Pay of Other Staff		110	110	<u>27,990,000</u>	<u>34,964,000</u>	<u>34,020,000</u>
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

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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
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
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
A161	Attendant	(BPS-01)	2	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				<u>33,310,000</u>	<u>44,568,000</u>	<u>47,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,310,000</u>	<u>41,264,000</u>	<u>43,103,000</u>
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	Ad-hoc Relief Allowance 2020				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 ALLOWANCES(EXCLUDING TA)				<u>3,000,000</u>	<u>3,304,000</u>	<u>4,440,000</u>
A01274	Medical charges					389,000	
A01277	Contingent paid staff				<u>3,000,000</u>	<u>2,915,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	2,915,000	4,440,000

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03	TOTAL OPERATING EXPENSES			<u>4,083,000</u>	<u>11,577,000</u>	<u>4,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>2,166,000</u>	<u>1,710,000</u>	<u>2,166,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>2,096,000</u>	<u>1,640,000</u>	<u>2,096,000</u>
001	Hot and Cold Weather Charges				1,640,000	
003	Gilgit-Baltistan Weather Charges			2,096,000		2,096,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	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			<u>477,000</u>	<u>8,427,000</u>	<u>477,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,951,000</u>	<u>1,000</u>

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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
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
001	Purchase of Drugs and Medicines			1,000	3,951,000	1,000
A03963	Feeding Diet Food Charges				<u>4,000,000</u>	
001	Feeding/Diet/Food Charges				4,000,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,068,000</u>	
A041	TOTAL PENSION				<u>3,068,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,068,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,068,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>683,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>683,000</u>	
A09801	Purchase of Livestock				<u>683,000</u>	
001	Purchase of Livestock				683,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Skardu				72,814,000	105,908,000	96,211,000