



AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	698	536,544,000	600,675,000	488,578,000	115,031,000	603,609,000
SKARDU	407	198,155,000	243,890,000	210,208,000	15,233,000	225,441,000
DIAMER	309	151,520,000	182,204,000	164,267,000	9,867,000	174,134,000
GHANCHE	230	105,158,000	128,305,000	115,200,000	7,601,000	122,801,000
GHIZER	207	104,982,000	130,900,000	120,996,000	7,903,000	128,899,000
ASTORE	163	84,194,000	100,434,000	91,659,000	7,147,000	98,806,000
NAGAR	92	39,631,000	49,601,000	45,154,000	4,753,000	49,907,000
HUNZA	78	45,860,000	53,426,000	45,325,000	7,806,000	53,131,000
KHARMANG	36	19,371,000	22,477,000	18,081,000	3,376,000	21,457,000
SHIGAR	21	12,817,000	15,918,000	10,769,000	4,141,000	14,910,000
PROVINCIAL	5	3,231,000	7,513,000	5,977,000		5,977,000
TOTAL	2,246	1,301,463,000	1,535,343,000	1,316,214,000	182,858,000	1,499,072,000

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AGRICULTURE, LIVESTOCK & FISHERIES

	Rs
Charged:	0
Voted:	1,499,072,000
Total:	1,499,072,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	710,315,000	802,953,000	796,799,000
042106	ANIMAL HUSBADARY	240,014,000	295,428,000	282,204,000
042501	ADMINISTRATION	149,945,000	188,651,000	181,453,000
042601	ADMINISTRATION	201,189,000	248,311,000	238,616,000
TOTAL		1,301,463,000	1,535,343,000	1,499,072,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	19,341,000	25,086,000	23,403,000
AT1044	Assistant Director Fishries Astore	21,895,000	26,861,000	26,077,000
AT1062	Deputy Director Livestock & Dairy Development Astore	33,572,000	39,198,000	39,600,000
AT1870	Deputy Director Water Management, Astore	9,386,000	9,289,000	9,726,000
DM1015	Director Agriculture Diamer-Astore Division	3,231,000	7,513,000	5,977,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	62,602,000	76,166,000	69,184,000
DM1035	Deputy Director Agriculture Diamer	45,181,000	54,477,000	51,753,000
DM1037	DDO Office Fisheries Diamer	17,192,000	22,340,000	20,903,000
DM1708	Deputy Director Agriculture Research Diamer	11,957,000	14,401,000	14,203,000
DM1870	Deputy Director Water Management, Diamer	14,588,000	14,820,000	18,091,000
GL1512	Secretary Agriculture Department GB	40,801,000	31,343,000	30,287,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	76,620,000		69,620,000
GL1617	Director Agriculture GB Gilgit	57,571,000	89,882,000	63,691,000
GL1618	Deputy Director Agriculture, Gigit	42,508,000	60,296,000	52,456,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	28,556,000	34,925,000	42,644,000
GL1623	Disease Investigation Officer GB, Gilgit	10,041,000	12,386,000	12,476,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1624	Deputy Director Livestock and Dairy Development Gilgit	46,107,000	56,769,000	53,127,000
GL1625	Deputy Director Poultry Production GB Gilgit	42,654,000	61,622,000	50,967,000
GL1626	Deputy Director Training GB, Gilgit	10,058,000	11,592,000	12,184,000
GL1627	Director Fisheries Gilgit	12,853,000	16,460,000	15,905,000
GL1628	Senior Research Officer Livestock GB, Gilgit	9,425,000	11,545,000	12,060,000
GL1629	Assistant Director Fisheries Gilgit	22,309,000	27,321,000	25,835,000
GL1708	Deputy Director Agriculture Research Gilgit	16,670,000	15,570,000	24,109,000
GL1737	Deputy Director Fisheries GB Gilgit	5,362,000	8,080,000	6,397,000
GL1809	Director Water Management Gilgit-Baltistan	31,014,000	43,140,000	37,002,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	44,199,000	60,296,000	48,921,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	25,606,000	42,390,000	28,821,000
GL1870	Deputy Director Water Management, Gilgit	14,190,000	17,058,000	17,107,000
GN1042	Deputy Director Agriculture Ghanche	53,993,000	66,337,000	61,271,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	33,950,000	41,302,000	40,204,000
GN1046	DDO Office Fisheries Ghanche	8,753,000	12,478,000	11,102,000
GN1870	Deputy Director Water Management, Ghanche	8,462,000	8,188,000	10,224,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GZ1050	Deputy Director Agriculture Ghizer	39,862,000	48,622,000	51,384,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	24,875,000	31,416,000	29,289,000
GZ1054	DDO Office Fisheries Ghizer	26,590,000	32,730,000	31,035,000
GZ1870	Deputy Director Water Management, Ghizer	13,655,000	18,132,000	17,191,000
HN1005	Deputy Director Live Stock Hunza	22,195,000	25,224,000	25,506,000
HN1006	Deputy Director Agriculture Hunza	15,208,000	18,316,000	17,142,000
HN1040	Assistant Director Fisheries Hunza	8,457,000	9,886,000	10,483,000
NG1001	Assistant Director Fisheries Nagar	2,945,000	3,455,000	3,815,000
NG1002	Deputy Director Agriculture Nagar	9,018,000	13,740,000	13,637,000
NG1003	Deputy Director Livestock Nagar	27,668,000	32,406,000	32,455,000
RG1001	Assistant Director Fisheries Kharmang	5,665,000	6,721,000	6,608,000
RG1002	Deputy Director Agriculture Kharmang	7,747,000	10,889,000	8,548,000
RG1003	Deputy Director Livestock Kharmang	5,959,000	4,867,000	6,301,000
SD1066	Deputy Director Agriculture Skardu	70,136,000	90,460,000	84,224,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	76,081,000	95,918,000	86,584,000
SD1070	Assistant Director Fisheries Skardu	14,092,000	17,716,000	18,831,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SD1113	Veterniary Officer Roundu Skardu	3,819,000	4,530,000	4,471,000
SD1708	Deputy Director Agriculture Research Skardu	10,517,000	11,178,000	12,082,000
SD1870	Deputy Director Water Management, Skardu	15,277,000	14,896,000	11,102,000
SS1007	Assistant Director Fisheries Shigar	3,832,000	4,603,000	4,462,000
SS1008	Deputy Director Agriculture Shigar	5,344,000	7,442,000	6,680,000
SS1009	Deputy Director Livestock Shigar	3,641,000	3,873,000	3,768,000
SD1811	Director Agriculture Baltistan Region	8,233,000	9,192,000	8,147,000
TOTAL		1,301,463,000	1,535,343,000	1,499,072,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,113,707,000</u>	<u>1,246,593,000</u>	<u>1,316,214,000</u>
A011	PAY	<u>613,817,000</u>	<u>569,178,000</u>	<u>644,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>151,021,000</u>	<u>133,156,000</u>	<u>161,943,000</u>
A01101	Basic Pay	134,647,000	118,158,000	141,020,000
A01102	Personal pay	2,800,000	2,858,000	7,025,000
A01103	Special pay	13,556,000	12,122,000	13,880,000
A01105	Qualification Pay	18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>462,796,000</u>	<u>436,022,000</u>	<u>482,820,000</u>
A01151	Pay of Other Staff	419,359,000	392,679,000	436,128,000
A01152	Personal pay	1,068,000	1,218,000	1,229,000
A01153	Special pay	41,949,000	41,705,000	45,043,000
A01156	Pay of contract staff	420,000	420,000	420,000
A012	ALLOWANCES	<u>499,890,000</u>	<u>677,415,000</u>	<u>671,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>469,785,000</u>	<u>638,411,000</u>	<u>629,382,000</u>
A01201	Senior post Allowance	15,000	15,000	15,000
A01202	House rent Allowance	55,642,000	49,322,000	56,178,000
A01203	Conveyance allowance	58,656,000	52,253,000	59,728,000
A01207	Washing Allowance	26,000	16,000	26,000
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance	1,206,000	1,484,000	1,615,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	820,000	347,000	575,000
A01211	Hill allowance	2,702,000	2,214,000	2,406,000
A01216	Qualification allowance	1,592,000	4,723,000	2,047,000
A01217	Medical allowance	41,783,000	38,366,000	42,392,000
A0121N	Personal Allowance		61,000	
A01224	Entertainment allowance	47,000	38,000	32,000
A01226	Computer allowance	683,000	324,000	336,000
A01228	Orderly allowance	192,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	39,524,000	36,332,000	40,852,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,056,000	782,000	2,143,000
A0122S	Utility Allowance	2,040,000	872,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017	54,551,000	51,171,000	58,107,000
A01235	Secretariat allowance	61,000	62,000	320,000
A01238	Charge allowance		36,000	
A01239	Special allowance	8,000	15,000	6,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	10,378,000	4,673,000	1,088,000
A0123G	Ad-hoc Relief Allowance-2018	55,010,000	51,132,000	58,030,000
A0123P	Ad-hoc Relief Allowance 2019	62,048,000	53,571,000	60,187,000
A0123X	Ad-hoc Relief Allowance 2020	78,904,000	71,155,000	78,272,000
A01243	Special travelling allowance		78,000	
A0124C	Disparity Reduction Allowance		161,245,000	104,199,000
A0124F	Adhoc Relief Allowance -2021		50,216,000	57,233,000
A01250	Incentive Allowance	1,841,000	1,355,000	1,849,000
A01264	Technical Allowance		6,132,000	
A01270	Other		210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,105,000</u>	<u>39,004,000</u>	<u>42,069,000</u>
A01273	Honoraria	1,500,000	1,530,000	1,500,000
A01274	Medical charges		6,083,000	
A01277	Contingent paid staff	28,605,000	31,391,000	40,569,000
A03	TOTAL OPERATING EXPENSES	<u>133,978,000</u>	<u>158,230,000</u>	<u>137,477,000</u>
A032	COMMUNICATIONS	<u>2,762,000</u>	<u>2,739,000</u>	<u>2,762,000</u>
A03201	Postage and telegraph	322,000	284,000	322,000
A03202	Telephone and trunk call	2,440,000	2,455,000	2,440,000
A033	UTILITIES	<u>31,023,000</u>	<u>35,716,000</u>	<u>31,023,000</u>
A03303	Electricity	2,730,000	4,801,000	2,730,000
A03304	Hot and cold weather charges	28,293,000	30,915,000	28,293,000
A034	OCCUPANCY COSTS	<u>7,559,000</u>	<u>5,979,800</u>	<u>6,115,000</u>
A03402	Rent for office building	6,750,000	5,795,800	5,306,000
A03403	Rent for residential building	808,000	183,000	808,000
A03407	Rates and taxes	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03603	Registration	1,000	300,000	1,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>5,984,000</u>	
A03770	Other		5,984,000	
A038	TRAVEL & TRANSPORTATION	<u>34,806,000</u>	<u>42,357,000</u>	<u>36,749,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	15,242,000	20,781,000	15,242,000
A03806	Transportation of Goods (Govt.)	194,000	183,000	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,311,000	21,352,000	21,254,000
A03808	Conveyance charges (Govt.)	59,000	41,000	59,000
A039	GENERAL	<u>57,827,000</u>	<u>65,154,200</u>	<u>60,827,000</u>
A03901	Stationery	6,540,000	7,096,000	6,540,000
A03902	Printing and publication	290,000	1,730,000	290,000
A03903	Conference/seminars/workshops	2,187,000	1,921,000	2,187,000
A03905	Newspapers periodicals and books	128,000	128,000	128,000
A03906	Uniforms and protective clothing	492,000	489,000	492,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	240,000	2,250,000	240,000
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	15,706,000
A03970	Others	6,733,000	10,313,200	9,733,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>19,394,000</u>	
A041	PENSION		<u>19,394,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,912,000	
A04114	Superannuation Encashment of L.P.R		17,482,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>6,800,000</u>	
A052	GRANTS DOMESTIC		<u>6,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		6,800,000	
A06	TOTAL TRANSFERS	<u>315,000</u>	<u>415,000</u>	<u>315,000</u>
A063	ENTERTAINMENT & GIFTS	<u>315,000</u>	<u>415,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts	315,000	415,000	315,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>4,900,000</u>	<u>34,947,000</u>	<u>4,900,000</u>
A094	OTHER STORES AND STOCKS	<u>4,050,000</u>	<u>31,950,000</u>	<u>4,050,000</u>
A09408	Generic Consumables	4,050,000	31,950,000	4,050,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,982,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,982,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>600,000</u>	<u>1,015,000</u>	<u>600,000</u>
A09701	Purchase of Furniture and Fixture	600,000	1,015,000	600,000
A12	TOTAL CIVIL WORKS	<u>5,227,000</u>	<u>28,949,000</u>	<u>227,000</u>
A122	IRRIGATION WORKS	<u>5,227,000</u>	<u>28,949,000</u>	<u>227,000</u>
A12201	Main Canals	5,057,000	3,038,000	57,000
A12270	Others	170,000	25,911,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,336,000</u>	<u>40,015,000</u>	<u>39,939,000</u>
A130	TRANSPORT	<u>16,242,000</u>	<u>21,516,000</u>	<u>17,795,000</u>
A13001	Transport	16,242,000	21,516,000	17,795,000
A131	MACHINERY AND EQUIPMENT	<u>1,026,000</u>	<u>1,067,000</u>	<u>1,051,000</u>
A13101	Machinery and Equipment	1,026,000	1,067,000	1,051,000
A132	FURNITURE AND FIXTURE	<u>994,000</u>	<u>982,000</u>	<u>1,019,000</u>
A13201	Furniture and Fixtures	994,000	982,000	1,019,000
A133	BUILDINGS AND STRUCTURE	<u>15,074,000</u>	<u>2,391,000</u>	<u>15,074,000</u>
A13301	Office Buildings	2,037,000	2,033,000	2,037,000
A13302	Residential Buildings	37,000	34,000	37,000
A13370	Others	13,000,000	324,000	13,000,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A134	IRRIGATION WORKS	<u>10,000,000</u>	<u>14,059,000</u>	<u>5,000,000</u>
A13470	Others	10,000,000	14,059,000	5,000,000
NET TOTAL		1,301,463,000	1,535,343,000	1,499,072,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	38,228,000
02	839			839	156,490,000
03	4			4	490,000
04	57			57	8,855,000
05	237			237	50,044,000
06	22			22	3,402,000
07	18			18	5,391,000
08	1			1	165,000
09	143			143	32,648,000
10	1			1	378,000
11	277			277	73,076,000
12	2			2	667,000
14	123			123	45,727,000
15	26			26	7,722,000
16	54			54	23,084,000
17	134			134	80,881,000
18	44			44	38,078,000
19	8			8	10,474,000
20	1			1	1,348,000
TOTAL	2246			2246	577,148,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,506,000</u>	<u>21,510,000</u>	<u>21,498,000</u>
A011	TOTAL PAY		45	45	<u>8,944,000</u>	<u>9,416,000</u>	<u>8,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,533,000</u>	<u>2,710,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay		3	3	<u>1 370,000</u>	<u>2 318,000</u>	<u>1 370,000</u>
D041	Deputy Director	(BPS-18)	1	1	476,000		476,000
A048	Agriculture Officer	(BPS-17)	2	2	894,000		894,000
A01102	Personal pay					121,000	
A01103	Special pay				163,000	271,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>7,411,000</u>	<u>6,706,000</u>	<u>7,411,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6 915,000</u>	<u>6 016,000</u>	<u>6 915,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	217,000		217,000
F012	Field Assistant	(BPS-11)	2	2	659,000		659,000
S125	Store Keeper	(BPS-11)	1	1	143,000		143,000
B015	Budder	(BPS-05)	4	4	750,000		750,000
D159	Driver	(BPS-05)	2	2	461,000		461,000
B015	Budder	(BPS-04)	2	2	306,000		306,000
D159	Driver	(BPS-04)	1	1	126,000		126,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	1,988,000		1,988,000
W032	Weighman	(BPS-02)	1	1	118,000		118,000
C053	Chowkidar	(BPS-01)	2	2	260,000		260,000
M011	Mali	(BPS-01)	14	14	1,887,000		1,887,000
A01152	Personal pay					6,000	
A01153	Special pay				496,000	684,000	496,000
A012	TOTAL ALLOWANCES				<u>8,562,000</u>	<u>12,094,000</u>	<u>12,554,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,210,000</u>	<u>10,414,000</u>	<u>9,522,000</u>
A01202	House rent Allowance			915,000	792,000	915,000
A01203	Conveyance allowance			1,092,000	989,000	1,092,000
A0120D	Integrated Allowance			8,000	16,000	8,000
A01211	Hill allowance			51,000	45,000	51,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			841,000	774,000	841,000
A0121N	Personal Allowance				61,000	
A0122M	Ad-hoc Relief Allowance-2016			631,000	618,000	631,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	
A0122Y	Ad-hoc Relief Allowance 2017			816,000	844,000	816,000
A0123G	Ad-hoc Relief Allowance-2018			816,000	851,000	816,000
A0123P	Ad-hoc Relief Allowance 2019			884,000	846,000	884,000
A0123X	Ad-hoc Relief Allowance 2020			1,156,000	1,139,000	1,156,000
A0124C	Disparity Reduction Allowance				2,539,000	1,156,000
A0124F	Adhoc Relief Allowance -2021				790,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,680,000</u>	<u>3,032,000</u>
A01277	Contingent paid staff			<u>1,352,000</u>	<u>1,680,000</u>	<u>3,032,000</u>
001	Contingent Paid Staff			1,352,000	1,680,000	3,032,000
A03	TOTAL OPERATING EXPENSES			<u>1,472,000</u>	<u>1,701,000</u>	<u>1,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>603,000</u>	<u>394,000</u>
A03303	Electricity			<u>25,000</u>	<u>49,000</u>	<u>25,000</u>
001	Electricity			25,000	49,000	25,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>554,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				554,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402	Rent for office building			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	70,000	70,000
A03403	Rent for residential building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>701,000</u>	<u>738,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
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>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>283,000</u>	<u>263,000</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			1,000	1,000	1,000
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
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001	Others			130,000	150,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>459,000</u>	
A041	TOTAL PENSION				<u>459,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>459,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				459,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,054,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,054,000</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
A12270	Others				1,053,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>362,000</u>	<u>395,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
Deputy Director Agriculture Astore				19,341,000	25,086,000	23,403,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1870	Deputy Director Water Management, Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,209,000</u>	<u>8,105,000</u>	<u>8,509,000</u>
A011	TOTAL PAY		11	11	<u>4,927,000</u>	<u>3,564,000</u>	<u>3,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,124,000</u>	<u>2,033,000</u>	<u>2,533,000</u>
A01101	Total Basic Pay		5	5	<u>2,857,000</u>	<u>1,860,000</u>	<u>2,224,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	758,000		6,000
A047	Agriculture Engineer	(BPS-17)	1	1	502,000		530,000
O005	Office Superintendent	(BPS-17)	1	1	541,000		585,000
W028	Water Management Officer	(BPS-17)	1	1	750,000		778,000
A111	Assistant Engineer	(BPS-16)	1	1	306,000		325,000
A01103	Special pay				267,000	173,000	309,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,803,000</u>	<u>1,531,000</u>	<u>1,325,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,571,000</u>	<u>1,388,000</u>	<u>1,194,000</u>
O001	Office Assistant	(BPS-16)	1	1	336,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		172,000
D159	Driver	(BPS-05)	1	1	402,000		166,000
N006	Naib Qasid	(BPS-02)	1	1	159,000		167,000
R045	Rodman	(BPS-02)	2	2	513,000		334,000
A01153	Special pay				232,000	143,000	131,000
A012	TOTAL ALLOWANCES				<u>3,282,000</u>	<u>4,541,000</u>	<u>4,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,282,000</u>	<u>4,541,000</u>	<u>4,651,000</u>
A01202	House rent Allowance				453,000	317,000	255,000
A01203	Conveyance allowance				518,000	362,000	480,000
A0120D	Integrated Allowance				14,000	33,000	29,000
A01211	Hill allowance				14,000	6,000	7,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A01216	Qualification allowance				60,000	
A01217	Medical allowance			287,000	178,000	248,000
A0122M	Ad-hoc Relief Allowance-2016			353,000	223,000	390,000
A0122Y	Ad-hoc Relief Allowance 2017			485,000	325,000	446,000
A0123G	Ad-hoc Relief Allowance-2018			485,000	325,000	446,000
A0123P	Ad-hoc Relief Allowance 2019			44,000	260,000	283,000
A0123X	Ad-hoc Relief Allowance 2020			629,000	394,000	506,000
A0124C	Disparity Reduction Allowance				639,000	1,115,000
A0124F	Adhoc Relief Allowance -2021				325,000	446,000
A01264	Technical Allowance				1,094,000	
A03	TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>988,000</u>	<u>1,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>193,000</u>	<u>200,000</u>	<u>193,000</u>
A03303	Electricity			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Electricity			25,000	30,000	25,000
A03304	Hot and cold weather charges			<u>168,000</u>	<u>170,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03403	Rent for residential building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1870	Deputy Director Water Management, Astore					
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
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 Water Management, Astore				9,386,000	9,289,000	9,726,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diامر-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,231,000</u>	<u>4,593,000</u>	<u>5,977,000</u>
A011	TOTAL PAY	5	5	<u>1,683,000</u>	<u>2,461,000</u>	<u>2,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,224,000</u>	<u>1,896,000</u>	<u>2,478,000</u>
A01101	Total Basic Pay	2	2	<u>1,074,000</u>	<u>1,700,000</u>	<u>2,236,000</u>
D190	Director Agriculture (BPS-19)		1			1,479,000
D190	Director Agriculture (BPS-18)	1		710,000		
A048	Agriculture Officer (BPS-17)	1	1	364,000		757,000
A01102	Personal pay			100,000	4,000	
A01103	Special pay			50,000	192,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>459,000</u>	<u>565,000</u>	<u>220,000</u>
A01151	Total Pay of Other Staff	3	3	<u>340,000</u>	<u>503,000</u>	<u>160,000</u>
D159	Driver (BPS-04)	1	1	120,000		138,000
C053	Chowkidar (BPS-01)	1	1	110,000		11,000
N006	Naib Qasid (BPS-01)	1	1	110,000		11,000
A01152	Personal pay			74,000		
A01153	Special pay			45,000	62,000	60,000
A012	TOTAL ALLOWANCES			<u>1,548,000</u>	<u>2,132,000</u>	<u>3,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,548,000</u>	<u>2,132,000</u>	<u>3,279,000</u>
A01202	House rent Allowance			740,000	82,000	740,000
A01203	Conveyance allowance			206,000	88,000	206,000
A0120D	Integrated Allowance			15,000	12,000	11,000
A01211	Hill allowance			5,000	4,000	40,000
A01216	Qualification allowance				35,000	
A01217	Medical allowance			90,000	137,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			97,000	172,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	221,000	265,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A0123G	Ad-hoc Relief Allowance-2018			99,000	221,000	265,000
A0123P	Ad-hoc Relief Allowance 2019			99,000	146,000	170,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	246,000	294,000
A0124C	Disparity Reduction Allowance				643,000	663,000
A0124F	Adhoc Relief Allowance -2021				125,000	269,000
A03	TOTAL OPERATING EXPENSES				<u>882,000</u>	
A033	TOTAL UTILITIES				<u>94,000</u>	
A03304	Hot and cold weather charges				<u>94,000</u>	
001	Hot and Cold Weather Charges				94,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>538,000</u>	
A03805	Travelling allowance				<u>388,000</u>	
001	Travelling Allowance				388,000	
A03807	P.O.L Charges A.planes				<u>150,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	TOTAL GENERAL				<u>250,000</u>	
A03903	Conference/seminars/workshops/ sym				<u>250,000</u>	
001	Conferences / Seminars / Workshops / Symposia				250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,938,000</u>	
A041	TOTAL PENSION				<u>1,938,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,938,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,938,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A130	TOTAL TRANSPORT				<u>100,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A13001	Transport				<u>100,000</u>	
001	Transport				100,000	
Director Agriculture Diamer-Astore Division				3,231,000	7,513,000	5,977,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>42,619,000</u>	<u>45,359,000</u>	<u>49,123,000</u>
A011	TOTAL PAY		95	95	<u>24,677,000</u>	<u>21,204,000</u>	<u>25,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,666,000</u>	<u>3,063,000</u>	<u>4,438,000</u>
A01101	Total Basic Pay		6	6	<u>3,980,000</u>	<u>2,778,000</u>	<u>4,035,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,167,000		1,121,000
A048	Agriculture Officer	(BPS-17)	4	4	2,394,000		2,183,000
S147	Superintendent	(BPS-17)	1	1	419,000		731,000
A01102	Personal pay				241,000		
A01103	Special pay				445,000	285,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>20,011,000</u>	<u>18,141,000</u>	<u>21,482,000</u>
A01151	Total Pay of Other Staff		89	89	<u>18,039,000</u>	<u>16,216,000</u>	<u>19,360,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	774,000		719,000
F012	Field Assistant	(BPS-11)	10	10	2,537,000		2,536,000
L093	Lower Division Clerk	(BPS-11)	2	2	549,000		513,000
B015	Budder	(BPS-05)	10	10	1,680,000		1,832,000
D159	Driver	(BPS-05)	2	2	369,000		398,000
B015	Budder	(BPS-04)	3	3	751,000		746,000
D159	Driver	(BPS-04)	1	1	209,000		216,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	7,880,000		8,590,000
C053	Chowkidar	(BPS-01)	8	8	1,689,000		1,763,000
L014	Laboratory Attendant	(BPS-01)	4	4	531,000		577,000
M011	Mali	(BPS-01)	6	6	1,070,000		1,470,000
A01152	Personal pay				9,000	103,000	131,000
A01153	Special pay				1,963,000	1,822,000	1,991,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>17,942,000</u>	<u>24,155,000</u>	<u>23,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,556,000</u>	<u>24,022,000</u>	<u>22,723,000</u>
A01202	House rent Allowance			1,676,000	1,599,000	1,719,000
A01203	Conveyance allowance			2,387,000	2,168,000	2,397,000
A0120D	Integrated Allowance			18,000	54,000	54,000
A01211	Hill allowance			107,000	103,000	107,000
A01216	Qualification allowance			240,000	180,000	240,000
A01217	Medical allowance			1,787,000	1,670,000	1,768,000
A0122M	Ad-hoc Relief Allowance-2016			1,614,000	1,410,000	1,609,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,104,000	1,917,000	2,135,000
A0123G	Ad-hoc Relief Allowance-2018			2,104,000	1,917,000	2,135,000
A0123P	Ad-hoc Relief Allowance 2019			2,381,000	2,105,000	2,286,000
A0123X	Ad-hoc Relief Allowance 2020			3,138,000	2,736,000	3,005,000
A0124C	Disparity Reduction Allowance				6,239,000	3,133,000
A0124F	Adhoc Relief Allowance -2021				1,881,000	2,135,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>133,000</u>	<u>480,000</u>
A01274	Medical charges				133,000	
A01277	Contingent paid staff			<u>386,000</u>		<u>480,000</u>
001	Contingent Paid Staff			386,000		480,000
A03	TOTAL OPERATING EXPENSES			<u>2,179,000</u>	<u>2,501,000</u>	<u>2,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,413,000</u>	<u>1,116,000</u>
A03303	Electricity			<u>40,000</u>	<u>113,000</u>	<u>40,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
001	Electricity			40,000	113,000	40,000
A03304	Hot and cold weather charges			<u>1,076,000</u>	<u>1,300,000</u>	<u>1,076,000</u>
001	Hot and Cold Weather Charges				1,300,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,076,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>2,000</u>	<u>17,000</u>
A03402	Rent for office building			<u>15,000</u>		<u>15,000</u>
001	Rent for Office Building			15,000		15,000
A03403	Rent for residential building			1,000	1,000	1,000
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>679,000</u>	<u>714,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	345,000	380,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>356,000</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
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>150,000</u>	<u>190,000</u>	<u>150,000</u>
001	Others			150,000	190,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,787,000</u>	
A041	TOTAL PENSION				<u>1,787,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,787,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,787,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>4,448,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,448,000</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
A12270	Others				4,447,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>382,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
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

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
Deputy Director Agriculture Diamer				45,181,000	54,477,000	51,753,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,965,000</u>	<u>12,512,000</u>	<u>13,172,000</u>
A011	TOTAL PAY		18	18	<u>6,532,000</u>	<u>6,016,000</u>	<u>6,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,625,000</u>	<u>2,626,000</u>	<u>2,677,000</u>
A01101	Total Basic Pay		3	3	<u>2,384,000</u>	<u>2,384,000</u>	<u>2,436,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	767,000		764,000
S012	Secientific Officer	(BPS-17)	2	2	1,617,000		1,672,000
A01103	Special pay				241,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,907,000</u>	<u>3,390,000</u>	<u>3,946,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,528,000</u>	<u>3,016,000</u>	<u>3,567,000</u>
F012	Field Assistant	(BPS-11)	1	1	231,000		241,000
L040	LDC/Storekeeper	(BPS-11)	2	2	546,000		567,000
D159	Driver	(BPS-05)	2	2	421,000		434,000
L012	Laboratory Assistant	(BPS-05)	1	1	211,000		217,000
B015	Budder	(BPS-04)	1	1	223,000		229,000
C053	Chowkidar	(BPS-02)	1	1	263,000		258,000
M011	Mali	(BPS-02)	7	7	1,633,000		1,621,000
A01152	Personal pay					42,000	
A01153	Special pay				379,000	332,000	379,000
A012	TOTAL ALLOWANCES				<u>4,433,000</u>	<u>6,496,000</u>	<u>6,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,433,000</u>	<u>6,496,000</u>	<u>6,549,000</u>
A01202	House rent Allowance				461,000	408,000	462,000
A01203	Conveyance allowance				546,000	432,000	547,000
A01211	Hill allowance				18,000	16,000	18,000
A01216	Qualification allowance				240,000	225,000	240,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01217	Medical allowance			361,000	326,000	361,000
A0122M	Ad-hoc Relief Allowance-2016			427,000	394,000	427,000
A0122Y	Ad-hoc Relief Allowance 2017			564,000	545,000	581,000
A0123G	Ad-hoc Relief Allowance-2018			564,000	545,000	581,000
A0123P	Ad-hoc Relief Allowance 2019			519,000	487,000	534,000
A0123X	Ad-hoc Relief Allowance 2020			733,000	697,000	765,000
A01243	Special travelling allowance				78,000	
A0124C	Disparity Reduction Allowance				1,783,000	1,452,000
A0124F	Adhoc Relief Allowance -2021				545,000	581,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>	<u>944,000</u>	<u>819,000</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>227,000</u>	<u>274,000</u>	<u>227,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>259,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				259,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>507,000</u>	<u>429,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>287,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	287,000	187,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS				<u>500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>500,000</u>	
A12270	Others				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>212,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
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

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Diamer				11,957,000	14,401,000	14,203,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1870	Deputy Director Water Management, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,394,000</u>	<u>13,579,000</u>	<u>16,857,000</u>
A011	TOTAL PAY		25	25	<u>7,962,000</u>	<u>6,481,000</u>	<u>8,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,299,000</u>	<u>1,836,000</u>	<u>4,519,000</u>
A01101	Total Basic Pay		7	7	<u>3,978,000</u>	<u>1,677,000</u>	<u>4,198,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	962,000		997,000
A047	Agriculture Engineer	(BPS-17)	1	1	519,000		546,000
O005	Office Superintendent	(BPS-17)	1	1	574,000		601,000
W028	Water Management Officer	(BPS-17)	1	1	712,000		795,000
A111	Assistant Engineer	(BPS-16)	1	1	317,000		328,000
C077	Computer Operator	(BPS-16)	2	2	894,000		931,000
A01103	Special pay				321,000	159,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,663,000</u>	<u>4,645,000</u>	<u>3,955,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,304,000</u>	<u>4,211,000</u>	<u>3,596,000</u>
O001	Office Assistant	(BPS-16)	1	1	256,000		420,000
S117	Stenotypist	(BPS-14)	1	1	331,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		168,000
S131	Sub Engineer	(BPS-11)	1	1	199,000		210,000
F012	Field Assistant	(BPS-07)	1	1	241,000		252,000
D159	Driver	(BPS-05)	1	1	185,000		186,000
D159	Driver	(BPS-04)	1	1	185,000		186,000
C053	Chowkidar	(BPS-02)	1	1	149,000		157,000
N006	Naib Qasid	(BPS-02)	3	3	446,000		467,000
R045	Rodman	(BPS-02)	7	7	1,151,000		1,205,000
A01153	Special pay				359,000	434,000	359,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A012	TOTAL ALLOWANCES			<u>5,432,000</u>	<u>7,098,000</u>	<u>8,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,432,000</u>	<u>7,098,000</u>	<u>8,383,000</u>
A01202	House rent Allowance			480,000	533,000	496,000
A01203	Conveyance allowance			802,000	595,000	837,000
A0120D	Integrated Allowance			39,000	108,000	40,000
A01211	Hill allowance			24,000	21,000	24,000
A01216	Qualification allowance				70,000	
A01217	Medical allowance			474,000	406,000	475,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			508,000	410,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017			712,000	589,000	764,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			712,000	589,000	764,000
A0123P	Ad-hoc Relief Allowance 2019			712,000	590,000	764,000
A0123X	Ad-hoc Relief Allowance 2020			933,000	924,000	1,002,000
A0124C	Disparity Reduction Allowance				1,625,000	1,909,000
A0124F	Adhoc Relief Allowance -2021				566,000	764,000
A03	TOTAL OPERATING EXPENSES			<u>998,000</u>	<u>1,045,000</u>	<u>1,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>359,000</u>	<u>312,000</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>287,000</u>	<u>334,000</u>	<u>287,000</u>
001	Hot and Cold Weather Charges				334,000	
003	Gilgit-Baltistan Weather Charges			287,000		287,000
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>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			3,000	3,000	3,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
Deputy Director Water Management, Diamer				14,588,000	14,820,000	18,091,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>34,790,000</u>	<u>18,824,000</u>	<u>24,516,000</u>
A011	TOTAL PAY		19	21	<u>9,766,000</u>	<u>5,268,000</u>	<u>9,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>6,677,000</u>	<u>3,828,000</u>	<u>6,861,000</u>
A01101	Total Basic Pay		9	11	<u>5,902,000</u>	<u>3,481,000</u>	<u>6,313,000</u>
S014	Secretary	(BPS-20)	1	1	1,185,000		1,348,000
A030	Additional Secretary	(BPS-19)		1			784,000
D074	Deputy Secretary	(BPS-18)	1	2	1,470,000		1,169,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	436,000		657,000
L101	Legal Advisor	(BPS-17)	1	1	436,000		657,000
S016	Section Officer	(BPS-17)	2	3	1,556,000		657,000
S147	Superintendent	(BPS-17)	2	1	436,000		657,000
S116	Stenographer	(BPS-16)	1	1	383,000		384,000
A01103	Special pay				757,000	329,000	530,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,089,000</u>	<u>1,440,000</u>	<u>2,208,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,842,000</u>	<u>1,295,000</u>	<u>1,964,000</u>
A068	Assistant	(BPS-16)	1	1	340,000		256,000
S117	Stenotypist	(BPS-14)	3	3	813,000		613,000
U019	Upper Division Clerk	(BPS-14)	1	1	271,000		204,000
L093	Lower Division Clerk	(BPS-11)	1	1	221,000		168,000
D159	Driver	(BPS-05)	2	2	800,000		400,000
N006	Naib Qasid	(BPS-02)	2	2	397,000		323,000
A01153	Special pay				247,000	145,000	244,000
A012	TOTAL ALLOWANCES				<u>25,024,000</u>	<u>13,556,000</u>	<u>15,447,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>22,365,000</u>	<u>10,792,000</u>	<u>12,507,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			1,409,000	325,000	803,000
A01203	Conveyance allowance			872,000	294,000	720,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			820,000	334,000	575,000
A01211	Hill allowance			12,000	8,000	14,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			533,000	243,000	399,000
A01224	Entertainment allowance			22,000	8,000	8,000
A01228	Orderly allowance			192,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			629,000	324,000	561,000
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	
A0122S	Utility Allowance			2,040,000	872,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017			952,000	478,000	922,000
A01239	Special allowance				2,000	
A0123E	Executive Allowance			10,378,000	4,673,000	1,088,000
A0123G	Ad-hoc Relief Allowance-2018			952,000	478,000	875,000
A0123P	Ad-hoc Relief Allowance 2019			609,000	355,000	734,000
A0123X	Ad-hoc Relief Allowance 2020			1,082,000	561,000	1,088,000
A0124F	Adhoc Relief Allowance -2021				474,000	1,088,000
A01250	Incentive Allowance			1,841,000	1,076,000	1,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,659,000</u>	<u>2,764,000</u>	<u>2,940,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				64,000	
A01277	Contingent paid staff			<u>1,159,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff			1,159,000	1,200,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>4,387,000</u>	<u>9,840,000</u>	<u>4,015,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>259,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03202	Telephone and trunk call			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	249,000	250,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>285,000</u>	<u>330,000</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>270,000</u>	<u>225,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>		
A03402	Rent for office building			<u>504,000</u>		
001	Rent for Office Building			504,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,474,000</u>	<u>5,598,000</u>	<u>2,606,000</u>
A03805	Travelling allowance			<u>1,149,000</u>	<u>4,278,000</u>	<u>1,149,000</u>
001	Travelling Allowance			1,149,000	4,278,000	1,149,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,320,000	1,320,000	1,452,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>3,698,000</u>	<u>818,000</u>
A03901	Stationery			<u>380,000</u>	<u>779,000</u>	<u>380,000</u>
001	Stationery			380,000	779,000	380,000
A03902	Printing and publication			60,000	260,000	60,000
A03903	Conference/seminars/workshops/ sym				<u>585,000</u>	
001	Conferences / Seminars / Workshops / Symposia				585,000	
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>32,000</u>	<u>25,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
001	Newspapers, Periodicals and Books			25,000	32,000	25,000
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>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03970	Others			<u>333,000</u>	<u>2,012,000</u>	<u>333,000</u>
001	Others			333,000	2,012,000	333,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	350,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>365,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>215,000</u>	
A09701	Purchase of Furniture and Fixture				215,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,374,000</u>	<u>1,964,000</u>	<u>1,506,000</u>
A130	TOTAL TRANSPORT			<u>1,320,000</u>	<u>1,820,000</u>	<u>1,452,000</u>
A13001	Transport			<u>1,320,000</u>	<u>1,820,000</u>	<u>1,452,000</u>
001	Transport			1,320,000	1,820,000	1,452,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>77,000</u>	<u>27,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A13101	Machinery and Equipment			<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	77,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>67,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>67,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	67,000	27,000
Secretary Agriculture Department GB				40,801,000	31,343,000	30,287,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>42,620,000</u>		<u>45,620,000</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>42,000,000</u>		<u>45,000,000</u>
A03903	Conference/seminars/workshops/ sym			<u>2,000,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			2,000,000		2,000,000
A03927	Purchase of drug and medicines			<u>25,000,000</u>		<u>25,000,000</u>
001	Purchase of Drugs and Medicines			25,000,000		25,000,000
A03963	Feeding Diet Food Charges			<u>15,000,000</u>		<u>15,000,000</u>
005	Feeding Charges (Fish Feed)			5,000,000		5,000,000
006	Feeding Charges (Livestock & Poultry)			10,000,000		10,000,000
A03970	Others					<u>3,000,000</u>
039	Repair & Maintenance of Agricultural Nurseries					1,000,000
040	Repair & Maintenance of Veteriary Dispensaries					1,000,000
041	Antegrated Pesticides Management					1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>4,000,000</u>		<u>4,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>		<u>4,000,000</u>
A09408	Generic Consumables			<u>4,000,000</u>		<u>4,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			4,000,000		4,000,000
A12	TOTAL CIVIL WORKS			<u>5,000,000</u>		
A122	TOTAL IRRIGATION WORKS			<u>5,000,000</u>		
A12201	Main Canals			<u>5,000,000</u>		
002	Main Canals/Minor Irrigation Works			5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000,000</u>		<u>20,000,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>		<u>15,000,000</u>
A13301	Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
002	Office Buildings (Maintenance)			2,000,000		2,000,000
A13370	Others			<u>13,000,000</u>		<u>13,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			5,000,000		5,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			8,000,000		8,000,000
A134	TOTAL IRRIGATION WORKS			<u>10,000,000</u>		<u>5,000,000</u>
A13470	Others			<u>10,000,000</u>		<u>5,000,000</u>
002	Others (Repair & Maintenance of Water Courses)			10,000,000		
003	Others (Repair & Maintenance of Within Agriculture Farms)					5,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				76,620,000		69,620,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>52,889,000</u>	<u>55,862,000</u>	<u>58,952,000</u>
A011	TOTAL PAY		74	74	<u>31,643,000</u>	<u>26,225,000</u>	<u>31,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,269,000</u>	<u>10,476,000</u>	<u>14,004,000</u>
A01101	Total Basic Pay		15	15	<u>12,326,000</u>	<u>8,979,000</u>	<u>12,672,000</u>
D104	Director (BPS-19)		1	1	1,427,000		1,464,000
D045	Deputy Director (Projects) (BPS-18)		1	1	1,149,000		1,149,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1	1,149,000		1,149,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1	1,149,000		1,149,000
A048	Agriculture Officer (BPS-17)		3	3	2,218,000		2,301,000
A051	Agronomist (BPS-17)		1	1	601,000		629,000
C124	Crop Estimator (BPS-17)		1	1	849,000		877,000
H047	Horticulturist (BPS-17)		1	1	849,000		877,000
P043	Plant Protection Officer (BPS-17)		1	1	766,000		795,000
S114	Statistical Officer (BPS-17)		2	2	1,202,000		1,258,000
S116	Stenographer (BPS-16)		2	2	967,000		1,024,000
A01102	Personal pay				611,000	508,000	
A01103	Special pay				1,332,000	989,000	1,332,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>17,374,000</u>	<u>15,749,000</u>	<u>17,812,000</u>
A01151	Total Pay of Other Staff		59	59	<u>15,649,000</u>	<u>14,265,000</u>	<u>16,118,000</u>
A009	Accountant (BPS-16)		1	1	511,000		529,000
O001	Office Assistant (BPS-16)		1	1	438,000		456,000
A046	Agriculture Assistant (BPS-15)		2	2	724,000		553,000
C077	Computer Operator (BPS-14)		1	1	445,000		486,000
S111	Statistical Assistant (BPS-14)		7	7	2,273,000		2,371,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	1,306,000		1,321,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,034,000		1,104,000
F012	Field Assistant	(BPS-11)	4	4	896,000		932,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,455,000		1,521,000
H046	Horticulture Assistant	(BPS-10)	1	1	362,000		378,000
A069	Assistant (Accountant)	(BPS-08)	1	1	157,000		165,000
H006	Head Constable	(BPS-07)	1	1	245,000		253,000
M027	Mechanic	(BPS-06)	1	1	329,000		329,000
C088	Constable	(BPS-05)	7	7	1,540,000		1,618,000
D159	Driver	(BPS-05)	8	8	1,828,000		2,007,000
D159	Driver	(BPS-04)	1	1	132,000		143,000
L014	Laboratory Attendant	(BPS-02)	2	2	295,000		303,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,442,000		1,405,000
C053	Chowkidar	(BPS-01)	1	1	119,000		122,000
N006	Naib Qasid	(BPS-01)	1	1	118,000		122,000
A01152	Personal pay				117,000	41,000	116,000
A01153	Special pay				1,608,000	1,443,000	1,578,000
A012	TOTAL ALLOWANCES				<u>21,246,000</u>	<u>29,637,000</u>	<u>27,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,473,000</u>	<u>28,413,000</u>	<u>26,176,000</u>
A01202	House rent Allowance				2,894,000	2,582,000	2,894,000
A01203	Conveyance allowance				2,280,000	1,880,000	2,280,000
A0120D	Integrated Allowance				65,000	69,000	194,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					13,000	
A01211	Hill allowance				71,000	63,000	71,000
A01216	Qualification allowance					375,000	
A01217	Medical allowance				1,583,000	1,380,000	1,583,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,003,000	1,666,000	2,177,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			2,767,000	2,385,000	2,904,000
A0123G	Ad-hoc Relief Allowance-2018			2,767,000	2,385,000	2,904,000
A0123P	Ad-hoc Relief Allowance 2019			2,485,000	2,261,000	2,855,000
A0123X	Ad-hoc Relief Allowance 2020			3,540,000	3,143,000	3,700,000
A0124C	Disparity Reduction Allowance				7,678,000	2,768,000
A0124F	Adhoc Relief Allowance -2021				2,230,000	1,828,000
A01250	Incentive Allowance				279,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>1,224,000</u>	<u>960,000</u>
A01274	Medical charges				714,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>510,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	510,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>3,909,000</u>	<u>11,606,000</u>	<u>3,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>130,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>1,343,000</u>	<u>2,351,000</u>	<u>1,343,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,227,000</u>	<u>100,000</u>
001	Electricity			100,000	1,227,000	100,000
A03304	Hot and cold weather charges			<u>1,243,000</u>	<u>1,124,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			1,243,000		1,243,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>100,000</u>		
001	Rent for Office Building			100,000		
A03403	Rent for residential building			1,000		1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>5,984,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A03770	Other				5,984,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,625,000</u>	<u>1,619,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>749,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	749,000	627,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>888,000</u>	<u>876,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	876,000	977,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>1,516,000</u>	<u>795,000</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	405,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>321,000</u>	
001	Conferences / Seminars / Workshops / Symposia				321,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03917	Law charges			240,000	240,000	240,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,580,000</u>	
A041	TOTAL PENSION				<u>1,580,000</u>	
A04106	Reimbursement of medical charges to pensioners				157,000	
A04114	Superannuation Encashment of L.P.R				<u>1,423,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,423,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>20,100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>20,100,000</u>	
A09408	Generic Consumables				<u>20,100,000</u>	
001	Generic Consumables				20,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>753,000</u>	<u>714,000</u>	<u>821,000</u>
A130	TOTAL TRANSPORT			<u>679,000</u>	<u>679,000</u>	<u>747,000</u>
A13001	Transport			<u>679,000</u>	<u>679,000</u>	<u>747,000</u>
001	Transport			679,000	679,000	747,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			37,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>5,000</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>37,000</u>	<u>5,000</u>	<u>37,000</u>
001	Furniture and Fixture			37,000	5,000	37,000
Director Agriculture GB Gilgit				57,571,000	89,882,000	63,691,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>38,983,000</u>	<u>52,746,000</u>	<u>48,820,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>18,816,000</u>	<u>24,145,000</u>	<u>25,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,454,000</u>	<u>5,459,000</u>	<u>5,633,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,420,000</u>	<u>4,416,000</u>	<u>4,590,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,149,000		1,169,000
A048	Agriculture Officer	(BPS-17)	5	5	3,271,000		3,421,000
A01102	Personal pay				496,000	468,000	505,000
A01103	Special pay				538,000	575,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>13,362,000</u>	<u>18,686,000</u>	<u>20,153,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>10,719,000</u>	<u>16,759,000</u>	<u>18,028,000</u>
A009	Accountant	(BPS-16)	1	1	546,000		583,000
H004	Head Clerk	(BPS-16)	1	1	564,000		467,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,019,000		1,071,000
U019	Upper Division Clerk	(BPS-14)	1	1	456,000		471,000
F012	Field Assistant	(BPS-11)	6	6	1,634,000		1,702,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,609,000		1,704,000
S125	Store Keeper	(BPS-11)	1	1	241,000		252,000
B015	Budder	(BPS-05)	4	4	1,056,000		1,082,000
D159	Driver	(BPS-05)	3	3	622,000		659,000
B015	Budder	(BPS-04)	2	2	280,000		291,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	758,000		717,000
L014	Laboratory Attendant	(BPS-02)	1	1	326,000		165,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	780,000		8,010,000
C053	Chowkidar	(BPS-01)	2	2	237,000		244,000
M011	Mali	(BPS-01)	4	4	473,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	118,000		122,000
A01152	Personal pay				91,000	58,000	146,000
A01153	Special pay				2,552,000	1,869,000	1,979,000
A012	TOTAL ALLOWANCES				<u>20,167,000</u>	<u>28,601,000</u>	<u>23,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,201,000</u>	<u>27,529,000</u>	<u>21,834,000</u>
A01202	House rent Allowance				3,163,000	2,529,000	2,594,000
A01203	Conveyance allowance				2,326,000	2,293,000	2,335,000
A0120D	Integrated Allowance				25,000	65,000	25,000
A01211	Hill allowance				101,000	97,000	101,000
A01216	Qualification allowance					300,000	
A01217	Medical allowance				1,752,000	1,740,000	1,752,000
A0122M	Ad-hoc Relief Allowance-2016				1,682,000	1,591,000	1,652,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	76,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				2,288,000	2,174,000	2,352,000
A0123G	Ad-hoc Relief Allowance-2018				2,288,000	2,173,000	2,352,000
A0123P	Ad-hoc Relief Allowance 2019				2,399,000	2,240,000	2,464,000
A0123X	Ad-hoc Relief Allowance 2020				3,153,000	2,989,000	3,239,000
A0124C	Disparity Reduction Allowance					7,058,000	1,520,000
A0124F	Adhoc Relief Allowance -2021					2,144,000	1,352,000
A01270	Other					<u>60,000</u>	
001	Others					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>966,000</u>	<u>1,072,000</u>	<u>1,200,000</u>
A01274	Medical charges					352,000	
A01277	Contingent paid staff				<u>966,000</u>	<u>720,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff				966,000	720,000	1,200,000
A03	TOTAL OPERATING EXPENSES				<u>2,943,000</u>	<u>3,039,000</u>	<u>3,002,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,442,000</u>	<u>1,389,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,292,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,292,000	
003	Gilgit-Baltistan Weather Charges			1,239,000		1,239,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,039,000</u>	<u>1,039,000</u>	<u>1,098,000</u>
A03805	Travelling allowance			<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
001	Travelling Allowance			449,000	449,000	449,000
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>585,000</u>	<u>585,000</u>	<u>644,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			585,000	585,000	644,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>470,000</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery			230,000	230,000	230,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				15,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>160,000</u>	<u>190,000</u>	<u>160,000</u>
001	Others			160,000	190,000	160,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,131,000</u>	
A041	TOTAL PENSION				<u>1,131,000</u>	
A04106	Reimbursement of medical charges to pensioners				521,000	
A04114	Superannuation Encashment of L.P.R				<u>610,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				610,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>300,000</u>	
A09408	Generic Consumables				<u>300,000</u>	
001	Generic Consumables				300,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,500,000</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
A12270	Others				2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>581,000</u>	<u>580,000</u>	<u>633,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001	Transport			522,000	522,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,000</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>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				42,508,000	60,296,000	52,456,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,703,000</u>	<u>13,476,000</u>	<u>23,111,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>9,196,000</u>	<u>6,455,000</u>	<u>11,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,317,000</u>	<u>1,860,000</u>	<u>2,377,000</u>
A01101	Total Basic Pay		3	3	<u>2,114,000</u>	<u>1,695,000</u>	<u>2,165,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	928,000		962,000
S012	Secientific Officer	(BPS-17)	2	2	1,186,000		1,203,000
A01103	Special pay				203,000	165,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>6,879,000</u>	<u>4,595,000</u>	<u>8,890,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>5,985,000</u>	<u>4,099,000</u>	<u>8,021,000</u>
F012	Field Assistant	(BPS-11)	3	3	682,000		693,000
L040	LDC/Storekeeper	(BPS-11)	2	2	451,000		504,000
D159	Driver	(BPS-05)	2	2	409,000		884,000
L012	Laboratory Assistant	(BPS-05)	4	4	638,000		421,000
B015	Budder	(BPS-04)	1	1	202,000		175,000
C053	Chowkidar	(BPS-02)	3	3	517,000		772,000
L014	Laboratory Attendant	(BPS-02)	1	1	211,000		262,000
M011	Mali	(BPS-02)	21	21	2,875,000		4,310,000
A01152	Personal pay				37,000	34,000	
A01153	Special pay				857,000	462,000	869,000
A012	TOTAL ALLOWANCES				<u>6,507,000</u>	<u>7,021,000</u>	<u>11,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,507,000</u>	<u>6,898,000</u>	<u>11,844,000</u>
A01202	House rent Allowance				988,000	673,000	1,137,000
A01203	Conveyance allowance				784,000	496,000	987,000
A01211	Hill allowance				34,000	22,000	44,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			180,000	215,000	300,000
A01217	Medical allowance			595,000	383,000	758,000
A0122M	Ad-hoc Relief Allowance-2016			575,000	409,000	718,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	579,000	1,002,000
A0123G	Ad-hoc Relief Allowance-2018			768,000	578,000	1,002,000
A0123P	Ad-hoc Relief Allowance 2019			778,000	572,000	1,055,000
A0123X	Ad-hoc Relief Allowance 2020			1,037,000	756,000	1,398,000
A0124C	Disparity Reduction Allowance				1,697,000	2,441,000
A0124F	Adhoc Relief Allowance -2021				518,000	1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>123,000</u>	
A01274	Medical charges				123,000	
A03	TOTAL OPERATING EXPENSES			<u>816,000</u>	<u>1,087,000</u>	<u>835,000</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>312,000</u>	<u>331,000</u>	<u>312,000</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>297,000</u>	<u>316,000</u>	<u>297,000</u>
001	Hot and Cold Weather Charges				316,000	
003	Gilgit-Baltistan Weather Charges			297,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>604,000</u>	<u>371,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>317,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	317,000	165,000
A03807	P.O.L Charges A.planes			<u>187,000</u>	<u>287,000</u>	<u>206,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			187,000	287,000	206,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>	
A09408	Generic Consumables				<u>500,000</u>	
001	Generic Consumables				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>507,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>477,000</u>	<u>133,000</u>
A13001	Transport			<u>121,000</u>	<u>477,000</u>	<u>133,000</u>
001	Transport			121,000	477,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,145,000</u>	<u>25,725,000</u>	<u>32,986,000</u>
A011	TOTAL PAY		38	37	<u>15,380,000</u>	<u>12,047,000</u>	<u>15,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,283,000</u>	<u>6,712,000</u>	<u>9,628,000</u>
A01101	Total Basic Pay		13	13	<u>8,453,000</u>	<u>5,967,000</u>	<u>8,804,000</u>
D113	Director Water Management	(BPS-19)	1	1	1,427,000		1,464,000
W029	Water Management Specialist	(BPS-18)	1	1	805,000		840,000
A015	Accounts Officer	(BPS-17)	1	1	684,000		712,000
A047	Agriculture Engineer	(BPS-17)	3	3	1,224,000		1,307,000
A111	Assistant Engineer	(BPS-17)	1	1	893,000		922,000
O005	Office Superintendent	(BPS-17)	1	1	573,000		601,000
W028	Water Management Officer	(BPS-17)	2	2	1,533,000		1,589,000
A111	Assistant Engineer	(BPS-16)	1	1	438,000		456,000
C077	Computer Operator	(BPS-16)	2	2	876,000		913,000
A01102	Personal pay					132,000	
A01103	Special pay				830,000	613,000	824,000
A011-2	TOTAL PAY OF OTHER STAFF		25	24	<u>6,097,000</u>	<u>5,335,000</u>	<u>6,105,000</u>
A01151	Total Pay of Other Staff		25	24	<u>5,518,000</u>	<u>4,850,000</u>	<u>5,525,000</u>
O001	Office Assistant	(BPS-16)	1	1	438,000		456,000
S117	Stenotypist	(BPS-14)	2	2	661,000		690,000
U019	Upper Division Clerk	(BPS-14)	1	1	268,000		280,000
L093	Lower Division Clerk	(BPS-11)	4	4	670,000		712,000
S131	Sub Engineer	(BPS-11)	5	5	1,492,000		1,545,000
D159	Driver	(BPS-05)	4	3	812,000		636,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	173,000		177,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
N011	Naib Qasid/Baildar	(BPS-02)	4	4	658,000		674,000
R045	Rodman	(BPS-02)	2	2	346,000		355,000
A01153	Special pay				579,000	485,000	580,000
A012	TOTAL ALLOWANCES				<u>11,765,000</u>	<u>13,678,000</u>	<u>17,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,558,000</u>	<u>13,634,000</u>	<u>17,013,000</u>
A01202	House rent Allowance				1,785,000	1,126,000	1,785,000
A01203	Conveyance allowance				1,514,000	881,000	1,515,000
A0120D	Integrated Allowance				28,000	65,000	86,000
A01211	Hill allowance				28,000	24,000	29,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				795,000	603,000	792,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				1,007,000	777,000	1,007,000
A0122Y	Ad-hoc Relief Allowance 2017				1,383,000	1,100,000	1,453,000
A0123G	Ad-hoc Relief Allowance-2018				1,383,000	1,100,000	1,453,000
A0123P	Ad-hoc Relief Allowance 2019				1,868,000	959,000	1,966,000
A0123X	Ad-hoc Relief Allowance 2020				1,725,000	1,392,000	1,809,000
A0124C	Disparity Reduction Allowance					2,750,000	3,623,000
A0124F	Adhoc Relief Allowance -2021					1,098,000	1,453,000
A01264	Technical Allowance					1,627,000	
A01270	Other					<u>60,000</u>	
001	Others					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>207,000</u>	<u>44,000</u>	<u>240,000</u>
A01273	Honoraria					<u>30,000</u>	
001	HONORARIA					30,000	
A01274	Medical charges					14,000	
A01277	Contingent paid staff				<u>207,000</u>		<u>240,000</u>
001	Contingent Paid Staff				207,000		240,000
A03	TOTAL OPERATING EXPENSES				<u>3,214,000</u>	<u>4,653,000</u>	<u>3,303,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
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>617,000</u>	<u>646,000</u>	<u>617,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>487,000</u>	<u>516,000</u>	<u>487,000</u>
001	Hot and Cold Weather Charges				516,000	
003	Gilgit-Baltistan Weather Charges			487,000		487,000
A034	TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03402	Rent for office building			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Rent for Office Building			665,000	665,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,395,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03807	P.O.L Charges A.planes			<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	888,000	977,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>1,900,000</u>	<u>490,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
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
A03917	Law charges				1,410,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
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
A12	TOTAL CIVIL WORKS				<u>2,507,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>2,507,000</u>	
A12201	Main Canals				<u>2,507,000</u>	
001	Main Canals				2,507,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>10,245,000</u>	<u>703,000</u>
A130	TOTAL TRANSPORT			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
A13001	Transport			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Transport			575,000	575,000	633,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A134	TOTAL IRRIGATION WORKS				<u>9,600,000</u>	
A13470	Others				<u>9,600,000</u>	
001	Others				9,600,000	
Director Water Management Gilgit-Baltistan				31,014,000	43,140,000	37,002,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,595,000</u>	<u>48,879,000</u>	<u>47,289,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>24,934,000</u>	<u>22,906,000</u>	<u>24,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,310,000</u>	<u>5,518,000</u>	<u>6,120,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>5,736,000</u>	<u>5,014,000</u>	<u>5,579,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,135,000		888,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,834,000		3,890,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	767,000		801,000
A01103	Special pay				574,000	504,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>18,624,000</u>	<u>17,388,000</u>	<u>18,098,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>17,063,000</u>	<u>15,844,000</u>	<u>16,539,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	941,000		970,000
D021	Data Entry Operator	(BPS-15)	2	2	622,000		645,000
A062	Artist/Photographer	(BPS-12)	1	1	328,000		339,000
L078	Library Assistant	(BPS-12)	1	1	339,000		328,000
F012	Field Assistant	(BPS-11)	47	47	12,076,000		11,738,000
D159	Driver	(BPS-04)	2	2	443,000		440,000
C053	Chowkidar	(BPS-01)	5	5	973,000		875,000
N006	Naib Qasid	(BPS-01)	7	7	1,341,000		1,204,000
A01153	Special pay				1,561,000	1,544,000	1,559,000
A012	TOTAL ALLOWANCES				<u>17,661,000</u>	<u>25,973,000</u>	<u>23,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,468,000</u>	<u>25,723,000</u>	<u>22,831,000</u>
A01202	House rent Allowance				2,170,000	2,153,000	2,145,000
A01203	Conveyance allowance				2,394,000	2,354,000	2,454,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A0120D	Integrated Allowance			14,000	44,000	151,000
A01211	Hill allowance			82,000	81,000	82,000
A01216	Qualification allowance			240,000	280,000	240,000
A01217	Medical allowance			1,442,000	1,402,000	1,431,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,476,000	1,410,000	1,455,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,193,000	2,084,000	2,162,000
A0123G	Ad-hoc Relief Allowance-2018			2,193,000	2,085,000	2,162,000
A0123P	Ad-hoc Relief Allowance 2019			2,238,000	2,150,000	2,212,000
A0123X	Ad-hoc Relief Allowance 2020			3,008,000	2,884,000	2,970,000
A0124C	Disparity Reduction Allowance				6,834,000	3,187,000
A0124F	Adhoc Relief Allowance -2021				1,872,000	2,162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>250,000</u>	<u>240,000</u>
A01274	Medical charges				10,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>3,017,000</u>	<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>10,000</u>	<u>13,000</u>
A03201	Postage and telegraph			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>981,000</u>	<u>1,333,000</u>	<u>981,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>971,000</u>	<u>1,333,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges				1,333,000	
003	Gilgit-Baltistan Weather Charges			971,000		971,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>324,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>159,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	159,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>1,350,000</u>	<u>150,000</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>50,000</u>	<u>1,250,000</u>	<u>50,000</u>
001	Others			50,000	1,250,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>8,282,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>7,000,000</u>	
A09408	Generic Consumables				<u>7,000,000</u>	
001	Generic Consumables				7,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,282,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,282,000</u>	
001	Purchase of Plant & Machinery				1,282,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>118,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture			10,000		10,000
Director Sustainable Development of Agriculture in Gilgit-Baltistan				44,199,000	60,296,000	48,921,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>22,588,000</u>	<u>32,045,000</u>	<u>26,291,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>14,721,000</u>	<u>15,228,000</u>	<u>13,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,859,000</u>	<u>5,796,000</u>	<u>6,468,000</u>
A01101	Total Basic Pay		8	8	<u>6,258,000</u>	<u>5,262,000</u>	<u>5,867,000</u>
D110	Director Research	(BPS-19)	1	1	1,427,000		1,464,000
S012	Secientific Officer	(BPS-17)	7	7	4,831,000		4,403,000
A01103	Special pay				601,000	534,000	601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>7,862,000</u>	<u>9,432,000</u>	<u>6,982,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>7,194,000</u>	<u>8,384,000</u>	<u>6,148,000</u>
O001	Office Assistant	(BPS-16)	1	1	564,000		311,000
C077	Computer Operator	(BPS-14)	1	1	529,000		493,000
U019	Upper Division Clerk	(BPS-14)	2	2	578,000		493,000
F012	Field Assistant	(BPS-11)	1	1	449,000		231,000
L040	LDC/Storekeeper	(BPS-11)	2	2	515,000		515,000
D159	Driver	(BPS-05)	2	2	397,000		593,000
L012	Laboratory Assistant	(BPS-05)	4	4	875,000		812,000
M027	Mechanic	(BPS-05)	1	1	886,000		340,000
D159	Driver	(BPS-04)	1	1	344,000		144,000
C053	Chowkidar	(BPS-02)	2	2	785,000		526,000
F004	Farash	(BPS-02)	1	1	227,000		227,000
M011	Mali	(BPS-02)	2	2	680,000		379,000
N006	Naib Qasid	(BPS-02)	6	6	365,000		1,084,000
A01152	Personal pay					98,000	
A01153	Special pay				668,000	950,000	834,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>7,867,000</u>	<u>16,817,000</u>	<u>12,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,867,000</u>	<u>16,762,000</u>	<u>12,841,000</u>
A01202	House rent Allowance			1,052,000	1,415,000	1,227,000
A01203	Conveyance allowance			898,000	1,263,000	1,009,000
A0120D	Integrated Allowance				65,000	
A01211	Hill allowance			29,000	48,000	29,000
A01216	Qualification allowance			360,000	300,000	300,000
A01217	Medical allowance			675,000	919,000	732,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			791,000	980,000	822,000
A0122Y	Ad-hoc Relief Allowance 2017			855,000	1,371,000	1,157,000
A0123G	Ad-hoc Relief Allowance-2018			855,000	1,370,000	1,157,000
A0123P	Ad-hoc Relief Allowance 2019			938,000	1,326,000	988,000
A0123X	Ad-hoc Relief Allowance 2020			1,390,000	1,827,000	1,450,000
A0124C	Disparity Reduction Allowance				4,486,000	2,789,000
A0124F	Adhoc Relief Allowance -2021				1,368,000	1,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	
A01274	Medical charges				55,000	
A03	TOTAL OPERATING EXPENSES			<u>2,509,000</u>	<u>3,329,000</u>	<u>1,976,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>894,000</u>	<u>843,000</u>	<u>894,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>774,000</u>	<u>723,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				723,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
003	Gilgit-Baltistan Weather Charges			774,000		774,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>		
A03402	Rent for office building			<u>570,000</u>		
001	Rent for Office Building			570,000		
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603	Registration				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>1,183,000</u>	<u>679,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>616,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	616,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	566,000	403,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>1,095,000</u>	<u>295,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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	
A03970	Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>577,000</u>	
A041	TOTAL PENSION				<u>577,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>577,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				577,000	
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,350,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>1,050,000</u>	
A09408	Generic Consumables				<u>1,050,000</u>	
001	Generic Consumables				1,050,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A12	TOTAL CIVIL WORKS				<u>1,500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>1,500,000</u>	
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>499,000</u>	<u>3,579,000</u>	<u>544,000</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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
A130	TOTAL TRANSPORT				449,000	1,205,000	494,000
A13001	Transport				449,000	1,205,000	494,000
001	Transport				449,000	1,205,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	25,000	25,000
A13101	Machinery and Equipment				25,000	25,000	25,000
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				25,000	25,000	25,000
A13201	Furniture and Fixtures				25,000	25,000	25,000
001	Furniture and Fixture				25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE					2,324,000	
A13301	Office Buildings					2,000,000	
001	Office Buildings					2,000,000	
A13370	Others					324,000	
001	Others - Repair and Maintenance of Building & Structures					324,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan					25,606,000	42,390,000	28,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1870	Deputy Director Water Management, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,923,000</u>	<u>15,877,000</u>	<u>15,802,000</u>
A011	TOTAL PAY		19	19	<u>7,477,000</u>	<u>7,443,000</u>	<u>7,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,702,000</u>	<u>4,469,000</u>	<u>4,830,000</u>
A01101	Total Basic Pay		7	7	<u>4,274,000</u>	<u>4,071,000</u>	<u>4,401,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	1,011,000		1,046,000
O005	Office Superintendent (BPS-17)		1	1	557,000		585,000
W028	Water Management Officer (BPS-17)		2	2	1,501,000		1,557,000
A111	Assistant Engineer (BPS-16)		1	1	314,000		340,000
C077	Computer Operator (BPS-16)		2	2	891,000		873,000
A01103	Special pay				428,000	398,000	429,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,775,000</u>	<u>2,974,000</u>	<u>2,840,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,515,000</u>	<u>2,706,000</u>	<u>2,576,000</u>
O001	Office Assistant (BPS-16)		1	1	409,000		428,000
L093	Lower Division Clerk (BPS-11)		1	1	161,000		161,000
S131	Sub Engineer (BPS-11)		1	1	298,000		309,000
F012	Field Assistant (BPS-07)		2	2	470,000		492,000
D159	Driver (BPS-05)		2	2	358,000		355,000
D159	Driver (BPS-04)		1	1	187,000		190,000
C053	Chowkidar (BPS-02)		1	1	159,000		155,000
N006	Naib Qasid (BPS-02)		1	1	171,000		175,000
R045	Rodman (BPS-02)		2	2	302,000		311,000
A01153	Special pay				260,000	268,000	264,000
A012	TOTAL ALLOWANCES				<u>5,446,000</u>	<u>8,434,000</u>	<u>8,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,446,000</u>	<u>8,245,000</u>	<u>8,132,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01202	House rent Allowance			841,000	774,000	842,000
A01203	Conveyance allowance			772,000	686,000	794,000
A0120D	Integrated Allowance			14,000	28,000	14,000
A01211	Hill allowance			13,000	13,000	13,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			395,000	367,000	389,000
A01226	Computer allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			488,000	470,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017			680,000	678,000	742,000
A0123G	Ad-hoc Relief Allowance-2018			680,000	678,000	731,000
A0123P	Ad-hoc Relief Allowance 2019			601,000	594,000	820,000
A0123X	Ad-hoc Relief Allowance 2020			866,000	860,000	752,000
A0124C	Disparity Reduction Allowance				1,676,000	1,718,000
A0124F	Adhoc Relief Allowance -2021				634,000	731,000
A01264	Technical Allowance				691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>189,000</u>	
A01274	Medical charges				189,000	
A03	TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>985,000</u>	<u>1,091,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>327,000</u>	<u>340,000</u>	<u>327,000</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>312,000</u>	<u>325,000</u>	<u>312,000</u>
001	Hot and Cold Weather Charges				325,000	
003	Gilgit-Baltistan Weather Charges			312,000		312,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>101,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A03402	Rent for office building			<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	101,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>361,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	143,000	143,000
A03807	P.O.L Charges A.planes			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			198,000	198,000	218,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
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>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
001	Furniture and Fixture			10,000	10,000	10,000
Deputy Director Water Management, Gilgit				14,190,000	17,058,000	17,107,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>51,206,000</u>	<u>58,767,000</u>	<u>58,416,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>28,389,000</u>	<u>26,417,000</u>	<u>29,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,344,000</u>	<u>3,668,000</u>	<u>2,682,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,050,000</u>	<u>3,255,000</u>	<u>2,388,000</u>
D041	Deputy Director (BPS-18)		1	1	1,274,000		133,000
A048	Agriculture Officer (BPS-17)		3	3	1,776,000		2,255,000
A01102	Personal pay					89,000	
A01103	Special pay				294,000	324,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>25,045,000</u>	<u>22,749,000</u>	<u>27,133,000</u>
A01151	Total Pay of Other Staff		<u>122</u>	<u>122</u>	<u>22,749,000</u>	<u>20,460,000</u>	<u>24,786,000</u>
A068	Assistant (BPS-16)		1	1	354,000		390,000
A046	Agriculture Assistant (BPS-15)		1	1	412,000		450,000
S117	Stenotypist (BPS-14)		1	1	695,000		730,000
U019	Upper Division Clerk (BPS-14)		3	3	103,000		420,000
F012	Field Assistant (BPS-11)		12	12	2,648,000		3,410,000
L093	Lower Division Clerk (BPS-11)		4	4	865,000		1,122,000
L012	Laboratory Assistant (BPS-06)		1	1	141,000		190,000
B015	Budder (BPS-05)		5	5	850,000		1,050,000
D159	Driver (BPS-05)		2	2	433,000		433,000
B015	Budder (BPS-04)		5	5	847,000		99,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)		65	65	12,120,000		13,020,000
M011	Mali (BPS-01)		9	9	1,316,000		1,350,000
M068	Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)		11	11	1,663,000		1,820,000
N006	Naib Qasid (BPS-01)		2	2	302,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				55,000	
A01153	Special pay	2,296,000			2,234,000	2,347,000
A012	TOTAL ALLOWANCES			<u>22,817,000</u>	<u>32,350,000</u>	<u>28,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,465,000</u>	<u>30,910,000</u>	<u>26,921,000</u>
A01202	House rent Allowance	2,304,000			2,294,000	2,363,000
A01203	Conveyance allowance	3,001,000			2,925,000	3,074,000
A0120D	Integrated Allowance	69,000			44,000	69,000
A01211	Hill allowance	146,000			138,000	145,000
A01216	Qualification allowance	18,000			650,000	180,000
A01217	Medical allowance	2,312,000			2,186,000	2,294,000
A0122M	Ad-hoc Relief Allowance-2016	1,772,000			1,721,000	1,785,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,596,000			2,383,000	2,485,000
A0123G	Ad-hoc Relief Allowance-2018	2,596,000			2,383,000	2,485,000
A0123P	Ad-hoc Relief Allowance 2019	2,907,000			2,649,000	2,769,000
A0123X	Ad-hoc Relief Allowance 2020	3,744,000			3,424,000	3,575,000
A0124C	Disparity Reduction Allowance				7,707,000	3,212,000
A0124F	Adhoc Relief Allowance -2021				2,382,000	2,485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,440,000</u>	<u>1,680,000</u>
A01277	Contingent paid staff			<u>1,352,000</u>	<u>1,440,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff	1,352,000			1,440,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>2,394,000</u>	<u>2,829,000</u>	<u>2,429,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and telegraph	6,000			6,000	6,000
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>1,387,000</u>	<u>1,795,000</u>	<u>1,387,000</u>
A03303	Electricity			<u>20,000</u>	<u>37,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	37,000	20,000
A03304	Hot and cold weather charges			<u>1,367,000</u>	<u>1,758,000</u>	<u>1,367,000</u>
001	Hot and Cold Weather Charges				1,758,000	
003	Gilgit-Baltistan Weather Charges			1,367,000		1,367,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>658,000</u>	<u>693,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
001	Travelling Allowance			308,000	308,000	308,000
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>345,000</u>	<u>345,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	345,000	380,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>260,000</u>	<u>232,000</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			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
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Others			120,000	150,000	120,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
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>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,501,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,501,000</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
A12270	Others				3,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>390,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
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>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				53,993,000	66,337,000	61,271,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1870	Deputy Director Water Management, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,499,000</u>	<u>7,269,000</u>	<u>9,222,000</u>
A011	TOTAL PAY		12	12	<u>4,453,000</u>	<u>3,300,000</u>	<u>4,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,243,000</u>	<u>1,561,000</u>	<u>2,330,000</u>
A01101	Total Basic Pay		3	3	<u>2,037,000</u>	<u>1,425,000</u>	<u>2,128,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	785,000		820,000
A047	Agriculture Engineer	(BPS-17)	1	1	502,000		778,000
W028	Water Management Officer	(BPS-17)	1	1	750,000		530,000
A01103	Special pay				206,000	136,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,210,000</u>	<u>1,739,000</u>	<u>2,290,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,983,000</u>	<u>1,576,000</u>	<u>2,063,000</u>
O001	Office Assistant	(BPS-16)	1	1	427,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		172,000
S131	Sub Engineer	(BPS-11)	3	3	699,000		731,000
D159	Driver	(BPS-05)	1	1	207,000		213,000
R045	Rodman	(BPS-02)	3	3	489,000		501,000
A01153	Special pay				227,000	163,000	227,000
A012	TOTAL ALLOWANCES				<u>3,046,000</u>	<u>3,969,000</u>	<u>4,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,046,000</u>	<u>3,969,000</u>	<u>4,602,000</u>
A01202	House rent Allowance				365,000	250,000	365,000
A01203	Conveyance allowance				464,000	311,000	465,000
A0120D	Integrated Allowance				11,000	33,000	29,000
A01211	Hill allowance				9,000	9,000	10,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				248,000	183,000	248,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			304,000	209,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	302,000	419,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	302,000	419,000
A0123P	Ad-hoc Relief Allowance 2019			340,000	262,000	354,000
A0123X	Ad-hoc Relief Allowance 2020			501,000	381,000	522,000
A0124C	Disparity Reduction Allowance				875,000	1,048,000
A0124F	Adhoc Relief Allowance -2021				285,000	419,000
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>723,000</u>	<u>788,000</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>219,000</u>	<u>175,000</u>	<u>219,000</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>204,000</u>	<u>160,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>362,000</u>
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance			132,000	132,000	132,000
A03807	P.O.L Charges A.planes			<u>209,000</u>	<u>209,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			209,000	209,000	230,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
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 Water Management, Ghanche				8,462,000	8,188,000	10,224,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>37,397,000</u>	<u>42,777,000</u>	<u>48,894,000</u>
A011	TOTAL PAY		82	82	<u>22,022,000</u>	<u>19,887,000</u>	<u>23,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,156,000</u>	<u>3,929,000</u>	<u>4,559,000</u>
A01101	Total Basic Pay		6	6	<u>3,785,000</u>	<u>3,399,000</u>	<u>4,188,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,287,000		1,520,000
A048	Agriculture Officer	(BPS-17)	4	4	2,061,000		2,170,000
C077	Computer Operator	(BPS-16)	1	1	437,000		498,000
A01102	Personal pay					175,000	
A01103	Special pay				371,000	355,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>17,866,000</u>	<u>15,958,000</u>	<u>18,564,000</u>
A01151	Total Pay of Other Staff		76	76	<u>15,837,000</u>	<u>13,942,000</u>	<u>16,432,000</u>
S117	Stenotypist	(BPS-14)	1	1	442,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	458,000		431,000
F012	Field Assistant	(BPS-11)	7	7	1,735,000		1,695,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,405,000		1,295,000
L012	Laboratory Assistant	(BPS-06)	1	1	158,000		202,000
B015	Budder	(BPS-05)	4	4	878,000		862,000
D159	Driver	(BPS-05)	3	3	873,000		950,000
B015	Budder	(BPS-04)	1	1	187,000		185,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	8,843,000		9,500,000
C053	Chowkidar	(BPS-01)	1	1	187,000		185,000
F005	Farm Chowkidar	(BPS-01)	3	3	523,000		540,000
M011	Mali	(BPS-01)	6	6	148,000		145,000
A01152	Personal pay				62,000	54,000	80,000
A01153	Special pay				1,547,000	1,542,000	1,632,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01156	Total Pay of contract staff			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES			<u>15,375,000</u>	<u>22,890,000</u>	<u>25,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,989,000</u>	<u>21,761,000</u>	<u>25,291,000</u>
A01202	House rent Allowance			1,578,000	1,508,000	1,610,000
A01203	Conveyance allowance			2,045,000	1,969,000	2,135,000
A0120D	Integrated Allowance			7,000	40,000	22,000
A01211	Hill allowance			91,000	84,000	91,000
A01216	Qualification allowance				75,000	
A01217	Medical allowance			1,535,000	1,425,000	1,528,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,388,000	1,254,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017			1,900,000	1,800,000	2,978,000
A0123G	Ad-hoc Relief Allowance-2018			1,900,000	1,761,000	2,978,000
A0123P	Ad-hoc Relief Allowance 2019			1,900,000	1,876,000	2,076,000
A0123X	Ad-hoc Relief Allowance 2020			2,627,000	2,463,000	2,977,000
A0124C	Disparity Reduction Allowance				5,761,000	4,548,000
A0124F	Adhoc Relief Allowance -2021				1,727,000	2,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>1,129,000</u>	<u>480,000</u>
A01274	Medical charges				649,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,082,000</u>	<u>2,320,000</u>	<u>2,074,000</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>934,000</u>	<u>1,164,000</u>	<u>934,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A03304	Hot and cold weather charges			<u>874,000</u>	<u>1,104,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				1,104,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>50,000</u>		
001	Rent for Office Building			50,000		
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>757,000</u>	<u>799,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
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>418,000</u>	<u>418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	460,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>321,000</u>	<u>262,000</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
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				21,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>120,000</u>	<u>160,000</u>	<u>120,000</u>
001	Others			120,000	160,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>345,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A041	TOTAL PENSION				<u>345,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>345,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				345,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>300,000</u>	
A09408	Generic Consumables				<u>300,000</u>	
001	Generic Consumables				300,000	
A12	TOTAL CIVIL WORKS	<u>1,000</u>		<u>2,500,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS	<u>1,000</u>		<u>2,500,000</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
A12270	Others				2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>382,000</u>		<u>380,000</u>		<u>415,000</u>
A130	TOTAL TRANSPORT	<u>330,000</u>		<u>330,000</u>		<u>363,000</u>
A13001	Transport	<u>330,000</u>		<u>330,000</u>		<u>363,000</u>
001	Transport	330,000		330,000		363,000
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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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
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				39,862,000	48,622,000	51,384,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GZ1870	Deputy Director Water Management, Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,500,000</u>	<u>16,976,000</u>	<u>15,995,000</u>
A011	TOTAL PAY		21	21	<u>6,927,000</u>	<u>7,726,000</u>	<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,644,000</u>	<u>4,699,000</u>	<u>4,764,000</u>
A01101	Total Basic Pay		8	8	<u>3,369,000</u>	<u>4,295,000</u>	<u>4,313,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	751,000		530,000
A047	Agriculture Engineer	(BPS-17)	1	1	502,000		53,000
O005	Office Superintendent	(BPS-17)	1	1	668,000		696,000
W028	Water Management Officer	(BPS-17)	3	3	751,000		2,308,000
A111	Assistant Engineer	(BPS-16)	1	1	306,000		317,000
C077	Computer Operator	(BPS-16)	1	1	391,000		409,000
A01103	Special pay				275,000	404,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,283,000</u>	<u>3,027,000</u>	<u>2,976,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,008,000</u>	<u>2,743,000</u>	<u>2,705,000</u>
O001	Office Assistant	(BPS-16)	1	1	427,000		446,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		204,000
S131	Sub Engineer	(BPS-11)	1	1	192,000		235,000
F012	Field Assistant	(BPS-07)	1	1	224,000		161,000
D159	Driver	(BPS-05)	1	1	206,000		207,000
C053	Chowkidar	(BPS-02)	1	1	159,000		163,000
N006	Naib Qasid	(BPS-02)	1	1	159,000		163,000
R045	Rodman	(BPS-02)	5	5	1,200,000		832,000
A01153	Special pay				275,000	284,000	271,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A012	TOTAL ALLOWANCES			<u>5,573,000</u>	<u>9,250,000</u>	<u>8,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,573,000</u>	<u>9,145,000</u>	<u>8,255,000</u>
A01202	House rent Allowance			709,000	713,000	698,000
A01203	Conveyance allowance			850,000	731,000	850,000
A0120D	Integrated Allowance			25,000	65,000	65,000
A01211	Hill allowance			14,000	15,000	16,000
A01216	Qualification allowance			120,000	60,000	60,000
A01217	Medical allowance			430,000	402,000	442,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			526,000	483,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017			719,000	710,000	720,000
A0123G	Ad-hoc Relief Allowance-2018			719,000	710,000	720,000
A0123P	Ad-hoc Relief Allowance 2019			563,000	590,000	616,000
A0123X	Ad-hoc Relief Allowance 2020			880,000	878,000	921,000
A0124C	Disparity Reduction Allowance				1,967,000	1,874,000
A0124F	Adhoc Relief Allowance -2021				709,000	750,000
A01264	Technical Allowance				1,094,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>	
A01274	Medical charges				105,000	
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>949,000</u>	<u>970,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>373,000</u>	<u>374,000</u>	<u>373,000</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>348,000</u>	<u>349,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				349,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>374,000</u>
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance			132,000	132,000	132,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
A13001	Transport			<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
001	Transport			187,000	187,000	206,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
Deputy Director Water Management, Ghizer				13,655,000	18,132,000	17,191,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,070,000</u>	<u>13,112,000</u>	<u>13,934,000</u>
A011	TOTAL PAY		<u>27</u>	<u>23</u>	<u>6,900,000</u>	<u>6,028,000</u>	<u>7,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,382,000</u>	<u>2,679,000</u>	<u>2,531,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,961,000</u>	<u>2,284,000</u>	<u>2,131,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,115,000		1,149,000
A048	Agriculture Officer	(BPS-17)	2	2	846,000		982,000
A01102	Personal pay				138,000	141,000	158,000
A01103	Special pay				283,000	254,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>20</u>	<u>4,518,000</u>	<u>3,349,000</u>	<u>4,517,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>20</u>	<u>4,121,000</u>	<u>3,027,000</u>	<u>4,125,000</u>
O001	Office Assistant	(BPS-16)	1	1	425,000		456,000
D021	Data Entry Operator	(BPS-15)	1	1	206,000		267,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		275,000
F012	Field Assistant	(BPS-11)	3	3	560,000		267,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		241,000
B015	Budder	(BPS-05)	1	1	144,000		159,000
D159	Driver	(BPS-04)	1	1	159,000		180,000
L003	Lab Attendant/Technician	(BPS-02)	2	1	259,000		280,000
M011	Mali	(BPS-02)	5	4	946,000		990,000
C053	Chowkidar	(BPS-01)	3	1	362,000		370,000
M011	Mali	(BPS-01)	1	1	111,000		120,000
N006	Naib Qasid	(BPS-01)	3	3	386,000		400,000
S167	Sweeper	(BPS-01)	1	1	111,000		120,000
A01153	Special pay				397,000	322,000	392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>5,170,000</u>	<u>7,084,000</u>	<u>6,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,784,000</u>	<u>6,733,000</u>	<u>6,535,000</u>
A01202	House rent Allowance			654,000	497,000	550,000
A01203	Conveyance allowance			695,000	589,000	666,000
A0120D	Integrated Allowance			8,000	29,000	11,000
A01211	Hill allowance			25,000	20,000	25,000
A01216	Qualification allowance				70,000	
A01217	Medical allowance			496,000	415,000	459,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			446,000	380,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017			602,000	547,000	602,000
A0123G	Ad-hoc Relief Allowance-2018			602,000	547,000	602,000
A0123P	Ad-hoc Relief Allowance 2019			573,000	510,000	301,000
A0123X	Ad-hoc Relief Allowance 2020			673,000	716,000	848,000
A0124C	Disparity Reduction Allowance				1,857,000	1,447,000
A0124F	Adhoc Relief Allowance -2021				547,000	602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>351,000</u>	<u>351,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>351,000</u>	<u>351,000</u>
001	Contingent Paid Staff			386,000	351,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>2,719,000</u>	<u>2,792,000</u>	<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>396,000</u>	<u>371,000</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>331,000</u>	<u>356,000</u>	<u>331,000</u>
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			331,000		331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,393,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>1,393,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	1,393,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>621,000</u>
A03805	Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001	Travelling Allowance			253,000	253,000	253,000
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>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>337,000</u>	<u>282,000</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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				26,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Others			150,000	180,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>295,000</u>	
A041	TOTAL PENSION				<u>295,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>295,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				295,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,501,000</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
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>416,000</u>	<u>455,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
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>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
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				15,208,000	18,316,000	17,142,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,454,000</u>	<u>9,052,000</u>	<u>10,985,000</u>
A011	TOTAL PAY		22	26	<u>4,098,000</u>	<u>3,870,000</u>	<u>4,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>488,000</u>	<u>818,000</u>	<u>484,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>736,000</u>	<u>436,000</u>
A048	Agriculture Officer (BPS-17)		1	1	408,000		436,000
A01102	Personal pay				80,000		48,000
A01103	Special pay					82,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	25	<u>3,610,000</u>	<u>3,052,000</u>	<u>4,474,000</u>
A01151	Total Pay of Other Staff		21	25	<u>3,361,000</u>	<u>2,752,000</u>	<u>4,014,000</u>
A009	Accountant (BPS-16)		1	1	529,000		584,000
A046	Agriculture Assistant (BPS-15)		1	1	336,000		203,000
F012	Field Assistant (BPS-11)		1	1	184,000		367,000
L093	Lower Division Clerk (BPS-11)		2	2	162,000		325,000
F012	Field Assistant (BPS-06)		1	1	138,000		150,000
B015	Budder (BPS-05)		1	1	267,000		244,000
B015	Budder (BPS-04)		1	1	127,000		145,000
D159	Driver (BPS-04)		2	2	128,000		265,000
L014	Laboratory Attendant (BPS-02)		1	2	156,000		206,000
M011	Mali (BPS-02)		6	7	853,000		1,004,000
C053	Chowkidar (BPS-01)		3	5	366,000		371,000
N006	Naib Qasid (BPS-01)		1	1	115,000		150,000
A01153	Special pay				249,000	300,000	460,000
A012	TOTAL ALLOWANCES				<u>2,356,000</u>	<u>5,182,000</u>	<u>6,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,356,000</u>	<u>4,424,000</u>	<u>5,787,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			263,000	366,000	512,000
A01203	Conveyance allowance			366,000	489,000	750,000
A0120D	Integrated Allowance				26,000	
A01211	Hill allowance			11,000	19,000	19,000
A01217	Medical allowance			260,000	331,000	480,000
A0122M	Ad-hoc Relief Allowance-2016			205,000	251,000	447,000
A0122Y	Ad-hoc Relief Allowance 2017			261,000	337,000	446,000
A0123G	Ad-hoc Relief Allowance-2018			273,000	349,000	446,000
A0123P	Ad-hoc Relief Allowance 2019			327,000	390,000	506,000
A0123X	Ad-hoc Relief Allowance 2020			390,000	497,000	649,000
A0124C	Disparity Reduction Allowance				1,036,000	1,086,000
A0124F	Adhoc Relief Allowance -2021				333,000	446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>758,000</u>	<u>240,000</u>
A01274	Medical charges				469,000	
A01277	Contingent paid staff				<u>289,000</u>	<u>240,000</u>
001	Contingent Paid Staff				289,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,939,000</u>	<u>2,039,000</u>	<u>1,983,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>305,000</u>	<u>240,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>265,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>395,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>395,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	395,000	400,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>880,000</u>	<u>880,000</u>	<u>924,000</u>
A03805	Travelling allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	440,000	440,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>404,000</u>	<u>364,000</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
A03903	Conference/seminars/workshops/ sym				<u>20,000</u>	
001	Conferences / Seminars / Workshops / Symposia				20,000	
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			200,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>324,000</u>	
A041	TOTAL PENSION				<u>324,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>324,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				324,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			50,000	50,000	50,000
A09601	Purchase of Plant and Machinery			50,000	50,000	50,000
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A12	TOTAL CIVIL WORKS				1,500,000	
A122	TOTAL IRRIGATION WORKS				1,500,000	
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			475,000	475,000	519,000
A130	TOTAL TRANSPORT			440,000	440,000	484,000
A13001	Transport			440,000	440,000	484,000
001	Transport			440,000	440,000	484,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Nagar				9,018,000	13,740,000	13,637,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,326,000</u>	<u>6,790,000</u>	<u>7,068,000</u>
A011	TOTAL PAY		11	11	<u>3,863,000</u>	<u>3,365,000</u>	<u>3,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,691,000</u>	<u>2,264,000</u>	<u>1,939,000</u>
A01101	Total Basic Pay		2	2	<u>1,492,000</u>	<u>2,064,000</u>	<u>1,740,000</u>
D041	Deputy Director (BPS-18)		1	1	992,000		1,120,000
A048	Agriculture Officer (BPS-17)		1	1	500,000		620,000
A01103	Special pay				199,000	200,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,172,000</u>	<u>1,101,000</u>	<u>1,821,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,039,000</u>	<u>986,000</u>	<u>1,691,000</u>
A009	Accountant (BPS-16)		1	1	540,000		550,000
L093	Lower Division Clerk (BPS-11)		1	1	402,000		430,000
S125	Store Keeper (BPS-07)		1	1	245,000		470,000
F012	Field Assistant (BPS-06)		1	1	150,000		170,000
B015	Budder (BPS-04)		1	1	150,000		17,000
D159	Driver (BPS-04)		2	2	296,000		32,000
C053	Chowkidar (BPS-01)		1	1	128,000		16,000
N006	Naib Qasid (BPS-01)		1	1	128,000		6,000
A01153	Special pay				133,000	115,000	130,000
A012	TOTAL ALLOWANCES				<u>2,463,000</u>	<u>3,425,000</u>	<u>3,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,463,000</u>	<u>3,425,000</u>	<u>3,308,000</u>
A01202	House rent Allowance				304,000	267,000	265,000
A01203	Conveyance allowance				319,000	264,000	306,000
A0120D	Integrated Allowance					8,000	
A01211	Hill allowance				5,000	8,000	11,000
A01216	Qualification allowance					60,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A01217	Medical allowance			227,000	194,000	226,000
A0122M	Ad-hoc Relief Allowance-2016			227,000	213,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			298,000	293,000	303,000
A0123G	Ad-hoc Relief Allowance-2018			298,000	299,000	303,000
A0123P	Ad-hoc Relief Allowance 2019			407,000	245,000	252,000
A0123X	Ad-hoc Relief Allowance 2020			378,000	364,000	370,000
A0124C	Disparity Reduction Allowance				917,000	741,000
A0124F	Adhoc Relief Allowance -2021				293,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>917,000</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>227,000</u>	<u>195,000</u>
A03303	Electricity			<u>25,000</u>	<u>48,000</u>	<u>25,000</u>
001	Electricity			25,000	48,000	25,000
A03304	Hot and cold weather charges			<u>170,000</u>	<u>179,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges				179,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>412,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
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>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
001	Stationery			100,000	100,000	100,000
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
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others			100,000	120,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	300,000	50,000
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>2,026,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>2,026,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>526,000</u>	<u>50,000</u>
001	Main Canals			50,000	526,000	50,000
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>456,000</u>	<u>856,000</u>	<u>493,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings			30,000	30,000	30,000
A13302	Residential Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Residential Buildings			30,000	30,000	30,000
A134	TOTAL IRRIGATION WORKS				<u>400,000</u>	
A13470	Others				<u>400,000</u>	
001	Others				400,000	
Deputy Director Agriculture Kharmang				7,747,000	10,889,000	8,548,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>66,169,000</u>	<u>78,566,000</u>	<u>80,168,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>35,857,000</u>	<u>36,449,000</u>	<u>40,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,347,000</u>	<u>2,719,000</u>	<u>4,662,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,097,000</u>	<u>2,524,000</u>	<u>4,298,000</u>
D041	Deputy Director (BPS-18)		1	1	688,000		670,000
A048	Agriculture Officer (BPS-17)		4	4	2,721,000		2,930,000
S116	Stenographer (BPS-16)		1	1	688,000		698,000
A01103	Special pay				250,000	195,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>31,510,000</u>	<u>33,730,000</u>	<u>35,783,000</u>
A01151	Total Pay of Other Staff		<u>168</u>	<u>168</u>	<u>28,317,000</u>	<u>30,479,000</u>	<u>32,457,000</u>
A046	Agriculture Assistant (BPS-15)		5	5	910,000		1,100,000
S117	Stenotypist (BPS-14)		1	1	183,000		393,000
U019	Upper Division Clerk (BPS-14)		3	3	545,000		700,000
F012	Field Assistant (BPS-11)		15	15	2,730,000		3,570,000
L093	Lower Division Clerk (BPS-11)		4	4	728,000		950,000
B015	Budder (BPS-05)		6	6	1,092,000		1,150,000
D159	Driver (BPS-05)		3	3	545,000		745,000
B015	Budder (BPS-04)		5	5	910,000		1,120,000
H012	Head Malies/Weighmen (BPS-02)		1	1	183,000		183,000
L014	Laboratory Attendant (BPS-02)		1	1	183,000		183,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		108	108	17,394,000		19,098,000
S105	Spray Man/Mali (BPS-02)		2	2	365,000		365,000
C053	Chowkidar (BPS-01)		2	2	365,000		365,000
M011	Mali (BPS-01)		8	8	1,456,000		1,800,000
N006	Naib Qasid (BPS-01)		1	1	183,000		190,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
S167	Sweeper	(BPS-01)	3	3	545,000		545,000
A01152	Personal pay					83,000	
A01153	Special pay				3,193,000	3,168,000	3,326,000
A012	TOTAL ALLOWANCES				<u>30,312,000</u>	<u>42,117,000</u>	<u>39,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,346,000</u>	<u>40,895,000</u>	<u>36,863,000</u>
A01202	House rent Allowance				3,265,000	2,901,000	3,244,000
A01203	Conveyance allowance				4,267,000	3,834,000	4,246,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				61,000	49,000	43,000
A01211	Hill allowance				200,000	187,000	199,000
A01216	Qualification allowance					670,000	
A01217	Medical allowance				3,459,000	2,913,000	3,130,000
A0122M	Ad-hoc Relief Allowance-2016				2,522,000	2,267,000	2,501,000
A0122N	Special Conveyance Allowance to Disbalded Employees					43,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,349,000	3,161,000	3,421,000
A0123G	Ad-hoc Relief Allowance-2018				3,349,000	3,165,000	3,421,000
A0123P	Ad-hoc Relief Allowance 2019				3,851,000	3,663,000	3,898,000
A0123X	Ad-hoc Relief Allowance 2020				5,023,000	4,650,000	4,984,000
A0124C	Disparity Reduction Allowance					10,195,000	4,355,000
A0124F	Adhoc Relief Allowance -2021					3,195,000	3,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>966,000</u>	<u>1,222,000</u>	<u>2,860,000</u>
A01274	Medical charges					22,000	
A01277	Contingent paid staff				<u>966,000</u>	<u>1,200,000</u>	<u>2,860,000</u>
001	Contingent Paid Staff				966,000	1,200,000	2,860,000
A03	TOTAL OPERATING EXPENSES				<u>3,558,000</u>	<u>4,257,000</u>	<u>3,610,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>2,130,000</u>	<u>2,575,000</u>	<u>2,130,000</u>
A03303	Electricity			<u>70,000</u>	<u>264,000</u>	<u>70,000</u>
001	Electricity			70,000	264,000	70,000
A03304	Hot and cold weather charges			<u>2,060,000</u>	<u>2,311,000</u>	<u>2,060,000</u>
001	Hot and Cold Weather Charges				2,311,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		2,060,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03403	Rent for residential building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>1,169,000</u>	<u>1,007,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>632,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	632,000	418,000
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>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>342,000</u>	<u>302,000</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
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>130,000</u>	<u>170,000</u>	<u>130,000</u>
001	Others			130,000	170,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,237,000</u>	
A041	TOTAL PENSION				<u>1,237,000</u>	
A04106	Reimbursement of medical charges to pensioners				49,000	
A04114	Superannuation Encashment of L.P.R				<u>1,188,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,188,000	
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	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,742,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,742,000</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
A12270	Others				2,741,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>408,000</u>	<u>445,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				70,136,000	90,460,000	84,224,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,408,000</u>	<u>8,716,000</u>	<u>10,923,000</u>
A011	TOTAL PAY		16	16	<u>5,914,000</u>	<u>4,337,000</u>	<u>5,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,950,000</u>	<u>2,130,000</u>	<u>2,775,000</u>
A01101	Total Basic Pay		3	3	<u>2,669,000</u>	<u>1,936,000</u>	<u>2,752,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	909,000		937,000
S012	Secientific Officer	(BPS-17)	2	2	1,760,000		1,815,000
A01103	Special pay				281,000	194,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,964,000</u>	<u>2,207,000</u>	<u>2,939,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,743,000</u>	<u>2,008,000</u>	<u>2,658,000</u>
A046	Agriculture Assistant	(BPS-15)	1	1	339,000		366,000
F012	Field Assistant	(BPS-11)	2	2	206,000		246,000
L040	LDC/Storekeeper	(BPS-11)	2	2	160,000		161,000
D159	Driver	(BPS-05)	1	1	231,000		236,000
L012	Laboratory Assistant	(BPS-05)	1	1	643,000		447,000
B015	Budder	(BPS-04)	1	1	131,000		131,000
C053	Chowkidar	(BPS-02)	1	1	205,000		216,000
M011	Mali	(BPS-02)	4	4	828,000		855,000
A01153	Special pay				221,000	199,000	281,000
A012	TOTAL ALLOWANCES				<u>3,494,000</u>	<u>4,379,000</u>	<u>5,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,494,000</u>	<u>4,379,000</u>	<u>5,209,000</u>
A01202	House rent Allowance				290,000	245,000	390,000
A01203	Conveyance allowance				408,000	221,000	377,000
A01211	Hill allowance				400,000	11,000	14,000
A01216	Qualification allowance				14,000	160,000	367,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			400,000	236,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			312,000	269,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			365,000	383,000	463,000
A0123G	Ad-hoc Relief Allowance-2018			474,000	383,000	463,000
A0123P	Ad-hoc Relief Allowance 2019			474,000	325,000	463,000
A0123X	Ad-hoc Relief Allowance 2020			357,000	478,000	528,000
A0124C	Disparity Reduction Allowance				1,285,000	984,000
A0124F	Adhoc Relief Allowance -2021				383,000	517,000
A03	TOTAL OPERATING EXPENSES			<u>859,000</u>	<u>962,000</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>189,000</u>	<u>191,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>176,000</u>	<u>174,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				174,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>600,000</u>	<u>523,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>325,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	325,000	220,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS				<u>1,000,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>1,000,000</u>	
A12270	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Skardu				10,517,000	11,178,000	12,082,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1870	Deputy Director Water Management, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,219,000</u>	<u>9,818,000</u>	<u>10,006,000</u>
A011	TOTAL PAY		15	15	<u>4,853,000</u>	<u>4,428,000</u>	<u>5,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,757,000</u>	<u>2,268,000</u>	<u>3,119,000</u>
A01101	Total Basic Pay		5	5	<u>2,560,000</u>	<u>2,071,000</u>	<u>2,856,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	708,000		785,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		530,000
W028	Water Management Officer	(BPS-17)	1	1	701,000		778,000
A111	Assistant Engineer	(BPS-16)	1	1	294,000		317,000
C077	Computer Operator	(BPS-16)	1	1	396,000		446,000
A01103	Special pay				197,000	197,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,096,000</u>	<u>2,160,000</u>	<u>2,223,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,891,000</u>	<u>1,955,000</u>	<u>1,999,000</u>
O001	Office Assistant	(BPS-16)	1	1	308,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		172,000
S131	Sub Engineer	(BPS-11)	1	1	280,000		309,000
F012	Field Assistant	(BPS-07)	1	1	227,000		256,000
D159	Driver	(BPS-05)	2	2	279,000		219,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		163,000
R045	Rodman	(BPS-02)	3	3	486,000		525,000
A01153	Special pay				205,000	205,000	224,000
A012	TOTAL ALLOWANCES				<u>9,366,000</u>	<u>5,390,000</u>	<u>4,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,366,000</u>	<u>5,133,000</u>	<u>4,664,000</u>
A01202	House rent Allowance				288,000	368,000	431,000
A01203	Conveyance allowance				331,000	335,000	441,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A0120D	Integrated Allowance			15,000	44,000	43,000
A01211	Hill allowance			11,000	11,000	10,000
A01217	Medical allowance			245,000	245,000	298,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	279,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	403,000	485,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	403,000	485,000
A0123P	Ad-hoc Relief Allowance 2019			3,710,000	393,000	401,000
A0123X	Ad-hoc Relief Allowance 2020			3,710,000	540,000	654,000
A0124C	Disparity Reduction Allowance				1,145,000	547,000
A0124F	Adhoc Relief Allowance -2021				403,000	506,000
A01264	Technical Allowance				546,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				257,000	
A01274	Medical charges				257,000	
A03	TOTAL OPERATING EXPENSES			852,000	813,000	872,000
A032	TOTAL COMMUNICATIONS			29,000	29,000	29,000
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			265,000	226,000	265,000
A03303	Electricity			25,000	5,000	25,000
001	Electricity			25,000	5,000	25,000
A03304	Hot and cold weather charges			240,000	221,000	240,000
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			363,000	363,000	383,000
A03805	Travelling allowance			165,000	165,000	165,000
001	Travelling Allowance			165,000	165,000	165,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A03807	P.O.L Charges A.planes			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			198,000	198,000	218,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>4,265,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
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>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
A134	TOTAL IRRIGATION WORKS				<u>4,059,000</u>	
A13470	Others				<u>4,059,000</u>	
001	Others				4,059,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
Deputy Director Water Management, Skardu				15,277,000	14,896,000	11,102,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,786,000</u>	<u>4,293,000</u>	<u>5,211,000</u>
A011	TOTAL PAY	10	10	<u>2,098,000</u>	<u>2,154,000</u>	<u>2,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>440,000</u>	<u>568,000</u>	<u>498,000</u>
A01101	Total Basic Pay	1	1	<u>392,000</u>	<u>519,000</u>	<u>450,000</u>
A048	Agriculture Officer (BPS-17)	1	1	392,000		450,000
A01102	Personal pay			48,000		48,000
A01103	Special pay				49,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,658,000</u>	<u>1,586,000</u>	<u>1,958,000</u>
A01151	Total Pay of Other Staff	2	2	<u>1,541,000</u>	<u>1,447,000</u>	<u>1,770,000</u>
A009	Accountant (BPS-16)	1	1	407,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		270,000
S125	Store Keeper (BPS-07)	1	1	200,000		220,000
F012	Field Assistant (BPS-06)	1	1	150,000		190,000
B015	Budder (BPS-04)	1	1	150,000		190,000
D159	Driver (BPS-04)	2	2	128,000		150,000
C053	Chowkidar (BPS-01)	1	1	128,000		150,000
N006	Naib Qasid (BPS-01)	1	1	128,000		150,000
A01153	Special pay			117,000	139,000	188,000
A012	TOTAL ALLOWANCES			<u>1,688,000</u>	<u>2,139,000</u>	<u>2,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,688,000</u>	<u>2,139,000</u>	<u>2,755,000</u>
A01202	House rent Allowance			234,000	175,000	231,000
A01203	Conveyance allowance			318,000	218,000	308,000
A01211	Hill allowance			18,000	6,000	10,000
A01217	Medical allowance			184,000	131,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			138,000	125,000	148,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A0122Y	Ad-hoc Relief Allowance 2017			179,000	177,000	226,000
A0123G	Ad-hoc Relief Allowance-2018			179,000	177,000	226,000
A0123P	Ad-hoc Relief Allowance 2019			187,000	176,000	234,000
A0123X	Ad-hoc Relief Allowance 2020			251,000	239,000	312,000
A0124C	Disparity Reduction Allowance				538,000	544,000
A0124F	Adhoc Relief Allowance -2021				177,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>1,093,000</u>	<u>934,000</u>	<u>976,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>91,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>71,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		
A03402	Rent for office building			<u>150,000</u>		
001	Rent for Office Building			150,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>605,000</u>	<u>638,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>213,000</u>	<u>193,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
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
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			80,000	100,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	
001	Generic Consumables				250,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A12	TOTAL CIVIL WORKS				<u>1,500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>1,500,000</u>	
A12270	Others				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Agriculture Shigar				5,344,000	7,442,000	6,680,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1811	Director Agriculture Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,939,000</u>	<u>6,179,000</u>	<u>5,764,000</u>
A011	TOTAL PAY		9	9	<u>4,715,000</u>	<u>2,900,000</u>	<u>2,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,501,000</u>	<u>1,747,000</u>	<u>1,778,000</u>
A01101	Total Basic Pay		1	1	<u>1,350,000</u>	<u>1,443,000</u>	<u>1,500,000</u>
D104	Director (BPS-19)		1	1	1,350,000		1,500,000
A01102	Personal pay					132,000	
A01103	Special pay				151,000	172,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,214,000</u>	<u>1,153,000</u>	<u>1,057,000</u>
A01151	Total Pay of Other Staff		8	8	<u>3,141,000</u>	<u>1,035,000</u>	<u>920,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	198,000		220,000
L093	Lower Division Clerk (BPS-11)		1	1	163,000		20,000
S125	Store Keeper (BPS-09)		1	1	150,000		190,000
L012	Laboratory Assistant (BPS-06)		1	1	140,000		170,000
C053	Chowkidar (BPS-01)		2	2	2,240,000		290,000
S167	Sweeper (BPS-01)		2	2	250,000		30,000
A01153	Special pay				73,000	118,000	137,000
A012	TOTAL ALLOWANCES				<u>1,224,000</u>	<u>3,279,000</u>	<u>2,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,224,000</u>	<u>3,279,000</u>	<u>2,929,000</u>
A01202	House rent Allowance				87,000	209,000	312,000
A01203	Conveyance allowance				150,000	171,000	201,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				5,000	8,000	10,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				135,000	192,000	214,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				152,000	193,000	205,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0122Y	Ad-hoc Relief Allowance 2017			196,000	256,000	263,000
A0123G	Ad-hoc Relief Allowance-2018			196,000	256,000	263,000
A0123P	Ad-hoc Relief Allowance 2019			139,000	197,000	207,000
A0123X	Ad-hoc Relief Allowance 2020			150,000	305,000	317,000
A0124C	Disparity Reduction Allowance				612,000	660,000
A0124F	Adhoc Relief Allowance -2021				251,000	264,000
A01264	Technical Allowance				533,000	
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A03	TOTAL OPERATING EXPENSES			<u>1,703,000</u>	<u>2,172,000</u>	<u>1,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>189,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>139,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>		<u>141,000</u>
A03402	Rent for office building			<u>140,000</u>		<u>140,000</u>
001	Rent for Office Building			140,000		140,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>893,000</u>	<u>993,000</u>	<u>945,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>622,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	622,000	574,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>880,000</u>	<u>481,000</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>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	550,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09408	Generic Consumables				<u>150,000</u>	
001	Generic Consumables				150,000	
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A12270	Others			170,000	170,000	170,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>506,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
001	Transport			366,000	466,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Director Agriculture Baltistan Region				8,233,000	9,192,000	8,147,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,345,000</u>	<u>34,719,000</u>	<u>37,312,000</u>
A011	TOTAL PAY		62	63	<u>17,005,000</u>	<u>15,423,000</u>	<u>16,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,406,000</u>	<u>1,434,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay		2	3	<u>1,285,000</u>	<u>1,323,000</u>	<u>1,642,000</u>
D041	Deputy Director (BPS-18)		1	1	574,000		652,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	711,000		740,000
V016	Veterinary Officer Lab. (BPS-17)			1			250,000
A01103	Special pay				121,000	111,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>15,599,000</u>	<u>13,989,000</u>	<u>15,154,000</u>
A01151	Total Pay of Other Staff		60	60	<u>13,954,000</u>	<u>12,552,000</u>	<u>13,651,000</u>
H004	Head Clerk (BPS-16)		1	1	530,000		547,000
U019	Upper Division Clerk (BPS-14)		1	1	373,000		387,000
V011	Veterinary Supervisor (BPS-14)		4	4	1,404,000		1,798,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		241,000
V004	Veterinary Assistant (BPS-11)		5	5	1,655,000		1,442,000
L090	Livestock Assistant/A.I Technician (BPS-09)		11	11	2,705,000		2,527,000
D159	Driver (BPS-05)		1	1	276,000		296,000
A164	Attendent (BPS-02)		13	13	2,730,000		2,554,000
C053	Chowkidar (BPS-02)		15	15	2,875,000		2,498,000
K047	Khakroob (BPS-02)		5	5	655,000		803,000
M064	Mukadam (BPS-02)		1	1	236,000		253,000
N006	Naib Qasid (BPS-02)		1	1	127,000		136,000
A164	Attendent (BPS-01)		1	1	157,000		169,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				63,000	
A01153	Special pay			1,645,000	1,374,000	1,503,000
A012	TOTAL ALLOWANCES			<u>14,340,000</u>	<u>19,296,000</u>	<u>20,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,215,000</u>	<u>16,833,000</u>	<u>17,698,000</u>
A01202	House rent Allowance			1,267,000	1,054,000	1,329,000
A01203	Conveyance allowance			1,540,000	1,355,000	1,578,000
A0120D	Integrated Allowance			4,000	20,000	11,000
A01211	Hill allowance			72,000	62,000	72,000
A01217	Medical allowance			1,128,000	986,000	1,153,000
A0122M	Ad-hoc Relief Allowance-2016			1,195,000	998,000	1,200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				194,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,524,000	1,382,000	1,547,000
A0123G	Ad-hoc Relief Allowance-2018			1,524,000	1,369,000	1,547,000
A0123P	Ad-hoc Relief Allowance 2019			1,739,000	1,564,000	1,734,000
A0123X	Ad-hoc Relief Allowance 2020			2,222,000	1,998,000	2,234,000
A0124C	Disparity Reduction Allowance				4,485,000	3,746,000
A0124F	Adhoc Relief Allowance -2021				1,366,000	1,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,125,000</u>	<u>2,463,000</u>	<u>2,640,000</u>
A01274	Medical charges				62,000	
A01277	Contingent paid staff			<u>2,125,000</u>	<u>2,401,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,125,000	2,401,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>1,977,000</u>	<u>3,797,000</u>	<u>2,016,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
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>816,000</u>	<u>842,000</u>	<u>816,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A03303	Electricity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Electricity			10,000	20,000	10,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>822,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
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>667,000</u>	<u>1,261,000</u>	<u>706,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>619,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	619,000	275,000
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>387,000</u>	<u>637,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	637,000	426,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>1,571,000</u>	<u>371,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,201,000	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>32,000</u>	
A041	TOTAL PENSION				<u>32,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>32,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	SUPERANNUATION ENCASHMENT OF L.P.R				32,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>650,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>620,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>620,000</u>	<u>242,000</u>
001	Transport			220,000	620,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Astore				33,572,000	39,198,000	39,600,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>8,951,000</u>	<u>11,091,000</u>	<u>11,356,000</u>
A011	TOTAL PAY	12	12	<u>5,364,000</u>	<u>5,437,000</u>	<u>5,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,692,000</u>	<u>1,887,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay	2	2	<u>1,543,000</u>	<u>1,716,000</u>	<u>1,778,000</u>
D115	Diseases Investigation Officer (BPS-18)	1	1	859,000		1,066,000
V009	Veterinary Officer Research (BPS-17)	1	1	684,000		712,000
A01103	Special pay			149,000	171,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,672,000</u>	<u>3,550,000</u>	<u>3,827,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,323,000</u>	<u>3,196,000</u>	<u>3,415,000</u>
A068	Assistant (BPS-16)	1	1	584,000		602,000
U019	Upper Division Clerk (BPS-14)	1	1	373,000		387,000
V011	Veterinary Supervisor (BPS-14)	1	1	429,000		443,000
V004	Veterinary Assistant (BPS-11)	3	3	924,000		957,000
D159	Driver (BPS-05)	1	1	391,000		405,000
C053	Chowkidar (BPS-02)	2	2	366,000		506,000
A161	Attendant (BPS-01)	1	1	256,000		115,000
A01152	Personal pay			7,000	25,000	70,000
A01153	Special pay			342,000	329,000	342,000
A012	TOTAL ALLOWANCES			<u>3,587,000</u>	<u>5,654,000</u>	<u>5,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,587,000</u>	<u>5,617,000</u>	<u>5,580,000</u>
A01202	House rent Allowance			472,000	449,000	472,000
A01203	Conveyance allowance			390,000	369,000	390,000
A01211	Hill allowance			11,000	10,000	11,000
A01216	Qualification allowance			60,000		60,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01217	Medical allowance			231,000	223,000	231,000
A0122M	Ad-hoc Relief Allowance-2016			337,000	343,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017			485,000	494,000	519,000
A01239	Special allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018			475,000	494,000	519,000
A0123P	Ad-hoc Relief Allowance 2019			475,000	473,000	599,000
A0123X	Ad-hoc Relief Allowance 2020			651,000	655,000	690,000
A0124C	Disparity Reduction Allowance				1,609,000	1,233,000
A0124F	Adhoc Relief Allowance -2021				495,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,000</u>	
A01274	Medical charges				37,000	
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>853,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>527,000</u>	<u>218,000</u>	<u>527,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>517,000</u>	<u>208,000</u>	<u>517,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			517,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>395,000</u>	<u>294,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	130,000	110,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>165,000</u>	<u>265,000</u>	<u>182,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	265,000	182,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			127,000	225,000	127,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines				100,000	
001	Purchase of Drugs and Medicines				100,000	
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			142,000	442,000	155,000
A130	TOTAL TRANSPORT			132,000	432,000	145,000
A13001	Transport			132,000	432,000	145,000
001	Transport			132,000	432,000	145,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000	5,000
Disease Investigation Officer GB, Gilgit				10,041,000	12,386,000	12,476,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>43,073,000</u>	<u>47,993,000</u>	<u>50,023,000</u>
A011	TOTAL PAY		83	84	<u>22,324,000</u>	<u>21,552,000</u>	<u>22,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>2,746,000</u>	<u>2,326,000</u>	<u>2,839,000</u>
A01101	Total Basic Pay		3	4	<u>2,496,000</u>	<u>2,119,000</u>	<u>2,582,000</u>
D041	Deputy Director (BPS-18)		1	1	1,112,000		962,000
V008	Veterinary Officer (BPS-17)		2	2	1,384,000		1,120,000
V016	Veterinary Officer Lab. (BPS-17)			1			500,000
A01103	Special pay				250,000	207,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>19,578,000</u>	<u>19,226,000</u>	<u>19,613,000</u>
A01151	Total Pay of Other Staff		80	80	<u>17,571,000</u>	<u>17,362,000</u>	<u>17,735,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	331,000		344,000
V011	Veterinary Supervisor (BPS-14)		7	7	3,045,000		2,835,000
V004	Veterinary Assistant (BPS-11)		5	5	1,619,000		1,672,000
L089	Livestock Assistant (BPS-09)		11	11	2,603,000		2,702,000
V001	Vaccinator (BPS-09)		1	1	234,000		243,000
V007	Veterinary Compounder (BPS-09)		2	2	485,000		503,000
D159	Driver (BPS-05)		1	1	379,000		389,000
A164	Attendant (BPS-02)		20	20	3,435,000		3,493,000
C053	Chowkidar (BPS-02)		19	19	3,311,000		3,375,000
M064	Mukadam (BPS-02)		1	1	143,000		147,000
N006	Naib Qasid (BPS-02)		4	4	642,000		657,000
S167	Sweeper (BPS-02)		8	8	1,344,000		1,375,000
A01152	Personal pay				38,000	32,000	38,000
A01153	Special pay				1,969,000	1,832,000	1,840,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>20,749,000</u>	<u>26,441,000</u>	<u>27,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,397,000</u>	<u>24,631,000</u>	<u>25,891,000</u>
A01202	House rent Allowance			2,448,000	2,315,000	2,423,000
A01203	Conveyance allowance			2,016,000	1,987,000	2,076,000
A0120D	Integrated Allowance			18,000	54,000	18,000
A01211	Hill allowance			96,000	97,000	96,000
A01217	Medical allowance			1,510,000	1,529,000	1,552,000
A0122M	Ad-hoc Relief Allowance-2016			1,422,000	1,378,000	1,441,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,008,000	58,000	2,023,000
A0122Y	Ad-hoc Relief Allowance 2017			2,008,000	1,946,000	2,023,000
A01239	Special allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			2,235,000	1,947,000	2,023,000
A0123P	Ad-hoc Relief Allowance 2019			2,817,000	2,181,000	2,255,000
A0123X	Ad-hoc Relief Allowance 2020			2,817,000	2,803,000	2,913,000
A0124C	Disparity Reduction Allowance				6,410,000	4,835,000
A0124F	Adhoc Relief Allowance -2021				1,926,000	2,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,810,000</u>	<u>1,680,000</u>
A01274	Medical charges				370,000	
A01277	Contingent paid staff			<u>1,352,000</u>	<u>1,440,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			1,352,000	1,440,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>2,697,000</u>	<u>7,432,000</u>	<u>2,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>75,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	70,000	100,000
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>1,301,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity			70,000	100,000	70,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03304	Hot and cold weather charges			<u>1,161,000</u>	<u>1,201,000</u>	<u>1,161,000</u>
001	Hot and Cold Weather Charges				1,201,000	
003	Gilgit-Baltistan Weather Charges			1,161,000		1,161,000
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>835,000</u>	<u>930,000</u>	<u>875,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>397,000</u>	<u>497,000</u>	<u>437,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			397,000	497,000	437,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>5,026,000</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>190,000</u>	<u>230,000</u>
001	Stationery			230,000	190,000	230,000
A03902	Printing and publication			5,000	45,000	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>4,601,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	4,601,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>607,000</u>	
A041	TOTAL PENSION				<u>607,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>607,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
001	SUPERANNUATION ENCASHMENT OF L.P.R				607,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>737,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>697,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>697,000</u>	<u>327,000</u>
001	Transport			297,000	697,000	327,000
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				46,107,000	56,769,000	53,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>37,485,000</u>	<u>45,013,000</u>	<u>45,662,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>21,375,000</u>	<u>20,673,000</u>	<u>22,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,894,000</u>	<u>4,763,000</u>	<u>5,057,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,488,000</u>	<u>4,327,000</u>	<u>4,651,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,100,000		1,135,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,499,000		1,546,000
V008	Veterinary Officer	(BPS-18)	2	2	1,149,000		1,203,000
S147	Superintendent	(BPS-17)	1	1	740,000		767,000
A01103	Special pay				406,000	436,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>16,481,000</u>	<u>15,910,000</u>	<u>17,050,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>14,794,000</u>	<u>14,366,000</u>	<u>15,363,000</u>
S117	Stenotypist	(BPS-14)	2	2	915,000		942,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,107,000		1,147,000
V011	Veterinary Supervisor	(BPS-14)	5	5	2,342,000		2,440,000
L093	Lower Division Clerk	(BPS-11)	2	2	495,000		517,000
V004	Veterinary Assistant	(BPS-11)	9	9	2,839,000		2,934,000
L089	Livestock Assistant	(BPS-09)	2	2	470,000		486,000
F006	Farm Supervisor	(BPS-07)	1	1	202,000		202,000
D159	Driver	(BPS-05)	7	7	1,216,000		1,602,000
E004	Electrician	(BPS-05)	2	2	625,000		410,000
M058	Motor Mechnic	(BPS-05)	1	1	241,000		241,000
A164	Attendent	(BPS-02)	9	9	1,953,000		1,980,000
C053	Chowkidar	(BPS-02)	2	2	382,000		390,000
K047	Khakroob	(BPS-02)	2	2	414,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
N006	Naib Qasid	(BPS-02)	3	3	445,000		485,000
A161	Attendant	(BPS-01)	3	3	430,000		439,000
C123	Cow Attendant	(BPS-01)	2	2	286,000		293,000
S167	Sweeper	(BPS-01)	2	2	432,000		447,000
A01152	Personal pay				130,000	67,000	130,000
A01153	Special pay				1,557,000	1,477,000	1,557,000
A012	TOTAL ALLOWANCES				<u>16,110,000</u>	<u>24,340,000</u>	<u>23,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,951,000</u>	<u>22,739,000</u>	<u>22,115,000</u>
A01202	House rent Allowance				2,012,000	2,067,000	2,135,000
A01203	Conveyance allowance				1,634,000	1,658,000	1,618,000
A0120D	Integrated Allowance				11,000	33,000	33,000
A01211	Hill allowance				69,000	65,000	71,000
A01216	Qualification allowance					180,000	
A01217	Medical allowance				1,197,000	1,148,000	1,189,000
A0122M	Ad-hoc Relief Allowance-2016				1,367,000	1,317,000	1,367,000
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,958,000	1,870,000	2,000,000
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,958,000	1,876,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019				2,034,000	1,938,000	2,075,000
A0123X	Ad-hoc Relief Allowance 2020				2,711,000	2,578,000	2,780,000
A0124C	Disparity Reduction Allowance					6,134,000	4,847,000
A0124F	Adhoc Relief Allowance -2021					1,849,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,159,000</u>	<u>1,601,000</u>	<u>1,440,000</u>
A01274	Medical charges					161,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES				<u>4,369,000</u>	<u>11,622,000</u>	<u>4,439,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,508,000</u>	<u>1,822,000</u>	<u>1,508,000</u>
A03303	Electricity			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Electricity			760,000	760,000	760,000
A03304	Hot and cold weather charges			<u>748,000</u>	<u>1,062,000</u>	<u>748,000</u>
001	Hot and Cold Weather Charges				1,062,000	
003	Gilgit-Baltistan Weather Charges			748,000		748,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>1,515,000</u>	<u>1,285,000</u>
A03805	Travelling allowance			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
001	Travelling Allowance			495,000	495,000	495,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,000,000	770,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,585,000</u>	<u>8,235,000</u>	<u>1,585,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			100,000	150,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
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>1,000,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	1,000,000	500,000
A03963	Feeding Diet Food Charges			<u>700,000</u>	<u>6,700,000</u>	<u>700,000</u>
001	Feeding/Diet/Food Charges			700,000	6,700,000	700,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Others			250,000	350,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,443,000</u>	
A041	TOTAL PENSION				<u>2,443,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,185,000	
A04114	Superannuation Encashment of L.P.R				<u>1,258,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,258,000	
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>100,000</u>	<u>300,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	250,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,644,000</u>	<u>766,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>1,604,000</u>	<u>726,000</u>
A13001	Transport			<u>660,000</u>	<u>1,604,000</u>	<u>726,000</u>
001	Transport			660,000	1,604,000	726,000
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				42,654,000	61,622,000	50,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,784,000</u>	<u>10,004,000</u>	<u>10,845,000</u>
A011	TOTAL PAY		13	13	<u>5,160,000</u>	<u>4,920,000</u>	<u>5,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,918,000</u>	<u>1,996,000</u>	<u>2,058,000</u>
A01101	Total Basic Pay		2	2	<u>1,743,000</u>	<u>1,812,000</u>	<u>1,874,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,031,000		1,135,000
V008	Veterinary Officer	(BPS-17)	1	1	712,000		739,000
A01103	Special pay				175,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,242,000</u>	<u>2,924,000</u>	<u>3,272,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,918,000</u>	<u>2,633,000</u>	<u>2,951,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		218,000
V011	Veterinary Supervisor	(BPS-14)	1	1	471,000		485,000
S125	Store Keeper	(BPS-11)	1	1	231,000		241,000
V004	Veterinary Assistant	(BPS-11)	1	1	421,000		432,000
L089	Livestock Assistant	(BPS-09)		3			677,000
L089	Livestock Assistant	(BPS-06)	3		650,000		
D159	Driver	(BPS-05)	1	1	400,000		410,000
A161	Attendant	(BPS-02)	3	3	541,000		488,000
A01152	Personal pay				17,000	17,000	19,000
A01153	Special pay				307,000	274,000	302,000
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>5,084,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,431,000</u>	<u>5,084,000</u>	<u>5,275,000</u>
A01202	House rent Allowance				531,000	483,000	530,000
A01203	Conveyance allowance				305,000	263,000	305,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance				13,000	11,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A01217	Medical allowance			261,000	227,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	311,000	484,000
A0122Y	Ad-hoc Relief Allowance 2017			468,000	447,000	484,000
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			468,000	447,000	484,000
A0123P	Ad-hoc Relief Allowance 2019			439,000	409,000	449,000
A0123X	Ad-hoc Relief Allowance 2020			615,000	579,000	632,000
A0124C	Disparity Reduction Allowance				1,458,000	1,148,000
A0124F	Adhoc Relief Allowance -2021				447,000	484,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>		<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>		<u>240,000</u>
001	Contingent Paid Staff			193,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>1,161,000</u>	<u>982,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>53,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>221,000</u>	<u>210,000</u>	<u>221,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>206,000</u>	<u>195,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>488,000</u>	<u>683,000</u>	<u>523,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>338,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	338,000	143,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	345,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A039	TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>215,000</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			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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>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>327,000</u>	<u>427,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>397,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>397,000</u>	<u>327,000</u>
001	Transport			297,000	397,000	327,000
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				10,058,000	11,592,000	12,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,598,000</u>	<u>10,511,000</u>	<u>11,198,000</u>
A011	TOTAL PAY		12	12	<u>5,190,000</u>	<u>5,149,000</u>	<u>6,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,393,000</u>	<u>2,394,000</u>	<u>2,248,000</u>
A01101	Total Basic Pay		2	2	<u>1,833,000</u>	<u>1,834,000</u>	<u>1,861,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,149,000		1,149,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	684,000		712,000
A01102	Personal pay				330,000	330,000	364,000
A01103	Special pay				230,000	230,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,797,000</u>	<u>2,755,000</u>	<u>3,850,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,513,000</u>	<u>2,474,000</u>	<u>3,562,000</u>
A068	Assistant	(BPS-16)	1	1	592,000		584,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		178,000
L012	Laboratory Assistant	(BPS-09)	1	1	235,000		251,000
L089	Livestock Assistant	(BPS-09)	1	1	152,000		173,000
V007	Veterinary Compounder	(BPS-09)	1	1	187,000		208,000
L016	Laboratory Technician	(BPS-07)	1	1	235,000		1,224,000
P049	Poultry Supervisor	(BPS-07)	1	1	133,000		132,000
D159	Driver	(BPS-05)	1	1	397,000		410,000
C053	Chowkidar	(BPS-02)	1	1	265,000		256,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		146,000
A01152	Personal pay				17,000	17,000	21,000
A01153	Special pay				267,000	264,000	267,000
A012	TOTAL ALLOWANCES				<u>3,408,000</u>	<u>5,362,000</u>	<u>5,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,408,000</u>	<u>5,345,000</u>	<u>5,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			499,000	495,000	499,000
A01203	Conveyance allowance			347,000	349,000	347,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance			11,000	10,000	11,000
A01217	Medical allowance			273,000	268,000	273,000
A0122M	Ad-hoc Relief Allowance-2016			337,000	337,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017			467,000	466,000	483,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			467,000	466,000	483,000
A0123P	Ad-hoc Relief Allowance 2019			409,000	407,000	422,000
A0123X	Ad-hoc Relief Allowance 2020			592,000	607,000	612,000
A0124C	Disparity Reduction Allowance				1,473,000	1,206,000
A0124F	Adhoc Relief Allowance -2021				454,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	
A01274	Medical charges				17,000	
A03	TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>745,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>197,000</u>	<u>217,000</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>202,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>325,000</u>	<u>293,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A03805	Travelling allowance			<u>110,000</u>	<u>52,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	52,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>273,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	273,000	182,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>178,000</u>	<u>131,000</u>
A03901	Stationery			<u>70,000</u>	<u>38,000</u>	<u>70,000</u>
001	Stationery			70,000	38,000	70,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	101,000	1,000
A03970	Others			<u>60,000</u>	<u>39,000</u>	<u>60,000</u>
001	Others			60,000	39,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>289,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>269,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>269,000</u>	<u>194,000</u>
001	Transport			176,000	269,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>22,860,000</u>	<u>26,182,000</u>	<u>27,278,000</u>
A011	TOTAL PAY		<u>52</u>	<u>53</u>	<u>12,749,000</u>	<u>11,936,000</u>	<u>12,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>1,553,000</u>	<u>1,346,000</u>	<u>1,859,000</u>
A01101	Total Basic Pay		2	3	<u>1,405,000</u>	<u>1,216,000</u>	<u>1,662,000</u>
D041	Deputy Director	(BPS-18)	1	1	997,000		1,031,000
V008	Veterinary Officer	(BPS-17)	1	1	408,000		381,000
V016	Veterinary Officer Lab.	(BPS-17)		1			250,000
A01103	Special pay				148,000	130,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>11,196,000</u>	<u>10,590,000</u>	<u>10,973,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,086,000</u>	<u>9,544,000</u>	<u>9,851,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,323,000		852,000
V004	Veterinary Assistant	(BPS-11)	3	3	931,000		961,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	2,475,000		2,580,000
A161	Attendant	(BPS-02)	10	10	1,576,000		1,604,000
C053	Chowkidar	(BPS-02)	14	14	2,551,000		2,603,000
S167	Sweeper	(BPS-02)	6	6	1,000,000		1,021,000
A161	Attendant	(BPS-01)	1	1	115,000		115,000
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
A01152	Personal pay				29,000	29,000	42,000
A01153	Special pay				1,081,000	1,017,000	1,080,000
A012	TOTAL ALLOWANCES				<u>10,111,000</u>	<u>14,246,000</u>	<u>14,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,338,000</u>	<u>13,286,000</u>	<u>13,486,000</u>
A01202	House rent Allowance				1,032,000	924,000	1,085,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A01203	Conveyance allowance			1,218,000	1,114,000	1,279,000
A01211	Hill allowance			60,000	56,000	60,000
A01217	Medical allowance			957,000	887,000	980,000
A0122M	Ad-hoc Relief Allowance-2016			825,000	772,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017			1,152,000	1,079,000	1,175,000
A0123G	Ad-hoc Relief Allowance-2018			1,152,000	1,079,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019			1,284,000	1,210,000	1,281,000
A0123X	Ad-hoc Relief Allowance 2020			1,658,000	1,558,000	1,671,000
A0124C	Disparity Reduction Allowance				3,528,000	2,781,000
A0124F	Adhoc Relief Allowance -2021				1,079,000	1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>3,905,000</u>	<u>1,618,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>681,000</u>	<u>703,000</u>	<u>681,000</u>
A03303	Electricity			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Electricity			25,000	35,000	25,000
A03304	Hot and cold weather charges			<u>656,000</u>	<u>668,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				668,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		
A03402	Rent for office building			<u>70,000</u>		
001	Rent for Office Building			70,000		

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>665,000</u>	<u>699,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
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>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>2,516,000</u>	<u>217,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>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>2,301,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,301,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>969,000</u>	
A041	TOTAL PENSION				<u>969,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>969,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				969,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director Livestock & Dairy Development Ghizer				24,875,000	31,416,000	29,289,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,279,000</u>	<u>21,738,000</u>	<u>22,523,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,693,000</u>	<u>10,092,000</u>	<u>10,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,759,000</u>	<u>1,485,000</u>	<u>1,762,000</u>
A01101	Total Basic Pay		3	3	<u>1,611,000</u>	<u>1,346,000</u>	<u>1,606,000</u>
D041	Deputy Director (BPS-18)		1	1	574,000		652,000
V008	Veterinary Officer (BPS-17)		2	2	1,037,000		954,000
A01103	Special pay				148,000	139,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>8,934,000</u>	<u>8,607,000</u>	<u>9,185,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>8,005,000</u>	<u>7,745,000</u>	<u>8,290,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	261,000		275,000
V011	Veterinary Supervisor (BPS-14)		3	3	1,166,000		1,182,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		241,000
S125	Store Keeper (BPS-11)		1	1	234,000		252,000
V004	Veterinary Assistant (BPS-11)		1	1	313,000		315,000
L089	Livestock Assistant (BPS-09)		5	5	1,121,000		1,161,000
D159	Driver (BPS-05)		1	1	175,000		185,000
A164	Attendent (BPS-02)		12	12	2,029,000		2,112,000
C053	Chowkidar (BPS-02)		12	12	1,939,000		1,983,000
N006	Naib Qasid (BPS-02)		1	1	197,000		212,000
S167	Sweeper (BPS-02)		1	1	193,000		197,000
N006	Naib Qasid (BPS-01)		1	1	146,000		175,000
A01152	Personal pay				27,000	33,000	27,000
A01153	Special pay				902,000	829,000	868,000
A012	TOTAL ALLOWANCES				<u>8,586,000</u>	<u>11,646,000</u>	<u>11,576,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>7,813,000</u>	<u>11,406,000</u>	<u>11,336,000</u>
A01202	House rent Allowance			865,000	857,000	896,000
A01203	Conveyance allowance			1,053,000	1,001,000	1,066,000
A0120D	Integrated Allowance			18,000	54,000	54,000
A01211	Hill allowance			48,000	46,000	48,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			787,000	751,000	793,000
A0122M	Ad-hoc Relief Allowance-2016			715,000	647,000	696,000
A0122Y	Ad-hoc Relief Allowance 2017			962,000	913,000	990,000
A0123G	Ad-hoc Relief Allowance-2018			962,000	913,000	990,000
A0123P	Ad-hoc Relief Allowance 2019			1,041,000	1,001,000	1,075,000
A0123X	Ad-hoc Relief Allowance 2020			1,362,000	1,301,000	1,404,000
A0124C	Disparity Reduction Allowance				2,955,000	2,334,000
A0124F	Adhoc Relief Allowance -2021				907,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			773,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,579,000</u>	<u>2,864,000</u>	<u>2,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>1,266,000</u>	<u>653,000</u>	<u>1,266,000</u>
A03303	Electricity			<u>25,000</u>	<u>61,000</u>	<u>25,000</u>
001	Electricity			25,000	61,000	25,000
A03304	Hot and cold weather charges			<u>1,241,000</u>	<u>592,000</u>	<u>1,241,000</u>
001	Hot and Cold Weather Charges				592,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		1,241,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
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>675,000</u>	<u>675,000</u>	<u>712,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>123,000</u>	<u>308,000</u>
001	Travelling Allowance			308,000	123,000	308,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	11,000	1,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>541,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	541,000	403,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>1,246,000</u>	<u>348,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	901,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>285,000</u>	
A041	TOTAL PENSION				<u>285,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>297,000</u>	<u>327,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A13001	Transport			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
001	Transport			297,000	297,000	327,000
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				22,195,000	25,224,000	25,506,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,540,000</u>	<u>27,661,000</u>	<u>31,297,000</u>
A011	TOTAL PAY		61	62	<u>15,310,000</u>	<u>12,653,000</u>	<u>15,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,406,000</u>	<u>1,258,000</u>	<u>1,760,000</u>
A01101	Total Basic Pay		2	3	<u>1,285,000</u>	<u>1,142,000</u>	<u>1,591,000</u>
V008	Veterinary Officer	(BPS-17)	2	2	1,285,000		1,341,000
V016	Veterinary Officer Lab.	(BPS-17)		1			250,000
A01103	Special pay				121,000	116,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>13,904,000</u>	<u>11,395,000</u>	<u>13,816,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	<u>12,495,000</u>	<u>10,239,000</u>	<u>12,415,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,384,000		1,425,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		189,000
S125	Store Keeper	(BPS-11)	4	4	905,000		955,000
V004	Veterinary Assistant	(BPS-11)		2			667,000
A004	A.I. Technician	(BPS-09)	1	1	296,000		190,000
L089	Livestock Assistant	(BPS-09)	5	5	1,339,000		1,147,000
V001	Vaccinator	(BPS-09)	3	3	750,000		763,000
V004	Veterinary Assistant	(BPS-09)	2		617,000		
V006	Veterinary Compound	(BPS-09)	3	3	719,000		768,000
A004	A.I. Technician	(BPS-06)	1	1	296,000		127,000
L089	Livestock Assistant	(BPS-06)	1	1	296,000		127,000
V001	Vaccinator	(BPS-06)	2	2	250,000		409,000
D159	Driver	(BPS-05)	1	1	138,000		157,000
A164	Attendent	(BPS-02)	14	14	2,358,000		2,512,000
C053	Chowkidar	(BPS-02)	10	10	1,862,000		1,772,000
N006	Naib Qasid	(BPS-02)	1	1	166,000		169,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
S167	Sweeper	(BPS-02)	2	2	328,000		336,000
C053	Chowkidar	(BPS-01)	2	2	328,000		321,000
N006	Naib Qasid	(BPS-01)	2	2	166,000		259,000
S167	Sweeper	(BPS-01)	1	1	119,000		122,000
A01152	Personal pay				25,000	9,000	25,000
A01153	Special pay				1,384,000	1,147,000	1,376,000
A012	TOTAL ALLOWANCES				<u>11,230,000</u>	<u>15,008,000</u>	<u>15,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,230,000</u>	<u>14,528,000</u>	<u>15,001,000</u>
A01202	House rent Allowance				1,220,000	1,072,000	1,310,000
A01203	Conveyance allowance				1,506,000	1,321,000	1,602,000
A0120D	Integrated Allowance				29,000	65,000	65,000
A01211	Hill allowance				70,000	60,000	71,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,092,000	947,000	1,132,000
A0122M	Ad-hoc Relief Allowance-2016				963,000	805,000	985,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,341,000	1,139,000	1,412,000
A0123G	Ad-hoc Relief Allowance-2018				1,333,000	1,122,000	1,412,000
A0123P	Ad-hoc Relief Allowance 2019				1,728,000	1,348,000	1,575,000
A0123X	Ad-hoc Relief Allowance 2020				1,924,000	1,651,000	2,033,000
A0124C	Disparity Reduction Allowance					3,775,000	1,968,000
A0124F	Adhoc Relief Allowance -2021					1,139,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>480,000</u>	<u>720,000</u>
A01277	Contingent paid staff					<u>480,000</u>	<u>720,000</u>
001	Contingent Paid Staff					480,000	720,000
A03	TOTAL OPERATING EXPENSES				<u>941,000</u>	<u>2,752,000</u>	<u>958,000</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

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>788,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>768,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				768,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
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>330,000</u>	<u>473,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>308,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	308,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>1,266,000</u>	<u>166,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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>1,100,000</u>	
001	Purchase of Drugs and Medicines				1,100,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,806,000</u>	
A041	TOTAL PENSION				<u>1,806,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,806,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,806,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>187,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A13001	Transport			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Transport			132,000	132,000	145,000
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				27,668,000	32,406,000	32,455,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
RG1003	Deputy Director Livestock Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,239,000</u>	<u>3,218,000</u>	<u>5,559,000</u>
A011	TOTAL PAY		14	14	<u>2,522,000</u>	<u>1,517,000</u>	<u>2,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>626,000</u>	<u>692,000</u>	<u>712,000</u>
A01101	Total Basic Pay		1	1	<u>574,000</u>	<u>629,000</u>	<u>652,000</u>
D041	Deputy Director (BPS-18)		1	1	574,000		652,000
A01103	Special pay				52,000	63,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,896,000</u>	<u>825,000</u>	<u>1,961,000</u>
A01151	Total Pay of Other Staff		13	13	<u>1,686,000</u>	<u>744,000</u>	<u>1,751,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	178,000		189,000
A004	A.I. Technician (BPS-06)		1	1	144,000		131,000
L089	Livestock Assistant (BPS-06)		1	1	144,000		131,000
D159	Driver (BPS-05)		1	1	138,000		143,000
S125	Store Keeper (BPS-05)		1	1	145,000		157,000
L089	Livestock Assistant (BPS-04)		4	4	578,000		524,000
C053	Chowkidar (BPS-01)		3	3	237,000		350,000
N006	Naib Qasid (BPS-01)		1	1	122,000		126,000
A01153	Special pay				210,000	81,000	210,000
A012	TOTAL ALLOWANCES				<u>2,717,000</u>	<u>1,701,000</u>	<u>2,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,717,000</u>	<u>1,701,000</u>	<u>2,886,000</u>
A01202	House rent Allowance				260,000	166,000	296,000
A01203	Conveyance allowance				279,000	127,000	304,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				14,000	4,000	16,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				238,000	115,000	256,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A0122M	Ad-hoc Relief Allowance-2016			159,000	99,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	135,000	234,000
A0123G	Ad-hoc Relief Allowance-2018			389,000	135,000	234,000
A0123P	Ad-hoc Relief Allowance 2019			427,000	122,000	236,000
A0123X	Ad-hoc Relief Allowance 2020			555,000	171,000	319,000
A0124C	Disparity Reduction Allowance				422,000	574,000
A0124F	Adhoc Relief Allowance -2021				134,000	234,000
A03	TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>1,529,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>122,000</u>	<u>43,000</u>
A03303	Electricity			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Electricity			15,000	25,000	15,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>97,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				97,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
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>278,000</u>	<u>328,000</u>	<u>289,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>160,000</u>	<u>121,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	160,000	121,000
A03808	Conveyance charges (Govt.)			3,000	3,000	3,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A039	TOTAL GENERAL			<u>161,000</u>	<u>961,000</u>	<u>161,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
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>801,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	801,000	1,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
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
Deputy Director Livestock Kharmang				5,959,000	4,867,000	6,301,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,048,000</u>	<u>3,739,000</u>	<u>3,672,000</u>
A011	TOTAL PAY		2	2	<u>1,753,000</u>	<u>1,758,000</u>	<u>1,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>626,000</u>	<u>626,000</u>	<u>653,000</u>
A01101	Total Basic Pay		1	1	<u>574,000</u>	<u>574,000</u>	<u>601,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	574,000		601,000
A01103	Special pay				52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,127,000</u>	<u>1,132,000</u>	<u>1,162,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,022,000</u>	<u>1,026,000</u>	<u>1,057,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		199,000
L089	Livestock Assistant	(BPS-09)	1	1	196,000		203,000
D159	Driver	(BPS-05)	1	1	199,000		205,000
A164	Attendent	(BPS-02)	1	1	146,000		150,000
C053	Chowkidar	(BPS-01)	1	1	146,000		150,000
K047	Khakroob	(BPS-01)	1	1	146,000		150,000
A01153	Special pay				105,000	106,000	105,000
A012	TOTAL ALLOWANCES				<u>1,295,000</u>	<u>1,981,000</u>	<u>1,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,295,000</u>	<u>1,981,000</u>	<u>1,857,000</u>
A01202	House rent Allowance				163,000	163,000	163,000
A01203	Conveyance allowance				205,000	205,000	205,000
A01211	Hill allowance				7,000	8,000	7,000
A01217	Medical allowance				130,000	131,000	130,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	109,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				160,000	160,000	162,000
A0123G	Ad-hoc Relief Allowance-2018				160,000	160,000	162,000
A0123P	Ad-hoc Relief Allowance 2019				151,000	152,000	154,000
A0123X	Ad-hoc Relief Allowance 2020				211,000	212,000	214,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A0124C	Disparity Reduction Allowance				521,000	390,000
A0124F	Adhoc Relief Allowance -2021				160,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>641,000</u>	<u>661,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>118,000</u>	<u>98,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>88,000</u>	<u>108,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
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>130,000</u>	<u>130,000</u>	<u>141,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
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				3,819,000	4,530,000	4,471,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SS1009	Deputy Director Livestock Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,140,000</u>	<u>1,516,000</u>	<u>2,217,000</u>
A011	TOTAL PAY		6	6	<u>1,294,000</u>	<u>703,000</u>	<u>1,058,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,294,000</u>	<u>703,000</u>	<u>1,058,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,161,000</u>	<u>639,000</u>	<u>925,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		189,000
A004	A.I. Technician	(BPS-06)	1	1	289,000		151,000
L089	Livestock Assistant	(BPS-06)	1	1	289,000		151,000
D159	Driver	(BPS-05)	1	1	138,000		157,000
S125	Store Keeper	(BPS-05)	1	1	145,000		151,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		126,000
A01153	Special pay				133,000	64,000	133,000
A012	TOTAL ALLOWANCES				<u>846,000</u>	<u>813,000</u>	<u>1,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>846,000</u>	<u>813,000</u>	<u>1,159,000</u>
A01202	House rent Allowance				108,000	72,000	108,000
A01203	Conveyance allowance				147,000	99,000	147,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				108,000	69,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				63,000	41,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				87,000	58,000	90,000
A0123G	Ad-hoc Relief Allowance-2018				87,000	58,000	90,000
A0123P	Ad-hoc Relief Allowance 2019				104,000	69,000	108,000
A0123X	Ad-hoc Relief Allowance 2020				131,000	86,000	135,000
A0124C	Disparity Reduction Allowance					188,000	209,000
A0124F	Adhoc Relief Allowance -2021					57,000	90,000
A03	TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>1,892,000</u>	<u>1,058,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>76,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>56,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
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>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>1,206,000</u>	<u>206,000</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
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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>1,000,000</u>	
001	Purchase of Drugs and Medicines				1,000,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
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 Shigar				3,641,000	3,873,000	3,768,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,205,000</u>	<u>24,591,000</u>	<u>24,340,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,685,000</u>	<u>10,048,000</u>	<u>9,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>875,000</u>	<u>876,000</u>	<u>904,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>794,000</u>	<u>795,000</u>	<u>823,000</u>
A086	Assistant Director (BPS-17)		1	1	794,000		823,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,810,000</u>	<u>9,172,000</u>	<u>9,055,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>7,957,000</u>	<u>8,352,000</u>	<u>8,202,000</u>
D021	Data Entry Operator (BPS-15)		1	1	299,000		314,000
U019	Upper Division Clerk (BPS-14)		1	1	261,000		275,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	178,000		168,000
L093	Lower Division Clerk (BPS-11)		2	2	525,000		546,000
F027	Fisheries Supervisor (BPS-09)		1	1	260,000		269,000
F025	Fisheries Head Watcher (BPS-07)		1	1	275,000		283,000
F028	Fisheries Watcher (BPS-05)		20	20	3,937,000		3,954,000
D159	Driver (BPS-04)		1	1	172,000		178,000
N037	Net man (BPS-03)		1	1	151,000		155,000
F017	Field Man (BPS-02)		4	4	535,000		641,000
A161	Attendant (BPS-01)		4	4	544,000		558,000
C053	Chowkidar (BPS-01)		4	4	576,000		600,000
H035	Helper Watcher (BPS-01)		1	1	115,000		122,000
N006	Naib Qasid (BPS-01)		1	1	129,000		139,000
A01152	Personal pay					4,000	
A01153	Special pay				853,000	816,000	853,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>10,520,000</u>	<u>14,543,000</u>	<u>14,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,622,000</u>	<u>10,892,000</u>	<u>10,781,000</u>
A01202	House rent Allowance			888,000	837,000	888,000
A01203	Conveyance allowance			1,086,000	1,035,000	1,086,000
A01207	Washing Allowance			26,000	14,000	26,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			52,000	49,000	52,000
A01217	Medical allowance			805,000	777,000	805,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			660,000	603,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017			861,000	850,000	910,000
A01235	Secretariat allowance			32,000	33,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			890,000	850,000	910,000
A0123P	Ad-hoc Relief Allowance 2019			1,013,000	964,000	1,026,000
A0123X	Ad-hoc Relief Allowance 2020			1,296,000	1,235,000	1,313,000
A0124C	Disparity Reduction Allowance				2,775,000	2,143,000
A0124F	Adhoc Relief Allowance -2021				850,000	910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,898,000</u>	<u>3,651,000</u>	<u>3,600,000</u>
A01274	Medical charges				51,000	
A01277	Contingent paid staff			<u>2,898,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001	Contingent Paid Staff			2,898,000	3,600,000	3,600,000
A03	TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>2,000,000</u>	<u>1,445,000</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>622,000</u>	<u>702,000</u>	<u>622,000</u>
A03303	Electricity			<u>40,000</u>	<u>47,000</u>	<u>40,000</u>
001	Electricity			40,000	47,000	40,000
A03304	Hot and cold weather charges			<u>582,000</u>	<u>655,000</u>	<u>582,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
001	Hot and Cold Weather Charges				655,000	
003	Gilgit-Baltistan Weather Charges			582,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>478,000</u>	<u>478,000</u>	<u>503,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
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>253,000</u>	<u>253,000</u>	<u>278,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			253,000	253,000	278,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>762,000</u>	<u>262,000</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
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	501,000	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>270,000</u>	<u>270,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
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				21,895,000	26,861,000	26,077,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,291,000</u>	<u>18,160,000</u>	<u>18,930,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,273,000</u>	<u>7,809,000</u>	<u>8,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>565,000</u>	<u>426,000</u>	<u>592,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>517,000</u>	<u>388,000</u>	<u>544,000</u>
A086	Assistant Director	(BPS-17)	1	1	517,000		544,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,708,000</u>	<u>7,383,000</u>	<u>7,912,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,937,000</u>	<u>6,678,000</u>	<u>7,141,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	217,000		233,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		329,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	304,000		314,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		209,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	242,000		251,000
F027	Fisheries Supervisor	(BPS-09)	2	2	466,000		484,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	245,000		253,000
F028	Fisheries Watcher	(BPS-05)	15	15	2,751,000		2,828,000
D159	Driver	(BPS-04)	1	1	225,000		225,000
N037	Net man	(BPS-03)	1	1	127,000		127,000
F017	Field Man	(BPS-02)	3	3	480,000		491,000
C053	Chowkidar	(BPS-01)	6	6	1,000,000		1,023,000
F017	Field Man	(BPS-01)	1	1	230,000		235,000
N006	Naib Qasid	(BPS-01)	1	1	136,000		139,000
A01153	Special pay				771,000	705,000	771,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>7,018,000</u>	<u>10,351,000</u>	<u>10,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,052,000</u>	<u>8,911,000</u>	<u>8,986,000</u>
A01202	House rent Allowance			720,000	676,000	720,000
A01203	Conveyance allowance			858,000	812,000	858,000
A0120D	Integrated Allowance			83,000	11,000	83,000
A01211	Hill allowance			44,000	41,000	44,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			671,000	629,000	670,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			523,000	506,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			668,000	703,000	756,000
A0123G	Ad-hoc Relief Allowance-2018			668,000	703,000	756,000
A0123P	Ad-hoc Relief Allowance 2019			770,000	817,000	881,000
A0123X	Ad-hoc Relief Allowance 2020			1,038,000	1,035,000	1,105,000
A0124C	Disparity Reduction Allowance				2,269,000	1,823,000
A0124F	Adhoc Relief Allowance -2021				690,000	758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A01277	Contingent paid staff			<u>966,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff			966,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>2,762,000</u>	<u>1,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>495,000</u>	<u>596,000</u>	<u>495,000</u>
A03303	Electricity			<u>35,000</u>	<u>89,000</u>	<u>35,000</u>
001	Electricity			35,000	89,000	35,000
A03304	Hot and cold weather charges			<u>460,000</u>	<u>507,000</u>	<u>460,000</u>
001	Hot and Cold Weather Charges				507,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>722,000</u>	<u>1,072,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	430,000	330,000
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>387,000</u>	<u>637,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	637,000	426,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>1,049,000</u>	<u>249,000</u>
A03901	Stationery			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001	Stationery			120,000	270,000	120,000
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>501,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	501,000	1,000
A03970	Others			<u>120,000</u>	<u>270,000</u>	<u>120,000</u>
001	Others			120,000	270,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>578,000</u>	
A041	TOTAL PENSION				<u>578,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>578,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				578,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>640,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>580,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>580,000</u>	<u>363,000</u>
001	Transport			330,000	580,000	363,000
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
DDO Office Fisheries Diamer				17,192,000	22,340,000	20,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,227,000</u>	<u>13,466,000</u>	<u>13,193,000</u>
A011	TOTAL PAY		18	18	<u>5,965,000</u>	<u>5,879,000</u>	<u>6,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,285,000</u>	<u>2,992,000</u>	<u>2,505,000</u>
A01101	Total Basic Pay		4	4	<u>2,133,000</u>	<u>2,743,000</u>	<u>2,293,000</u>
D104	Director	(BPS-19)	1	1	915,000		876,000
D189	Deputy Director Fisheries	(BPS-18)	1	1	463,000		667,000
S010	Scientific Research Officer	(BPS-17)	1	1	463,000		450,000
O015	Overseer	(BPS-16)	1	1	292,000		300,000
A01103	Special pay				152,000	249,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,680,000</u>	<u>2,887,000</u>	<u>3,996,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,310,000</u>	<u>2,614,000</u>	<u>3,626,000</u>
O001	Office Assistant	(BPS-16)	1	1	409,000		428,000
D021	Data Entry Operator	(BPS-15)	1	1	269,000		249,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	210,000		224,000
U019	Upper Division Clerk	(BPS-14)	1	1	337,000		351,000
L040	LDC/Storekeeper	(BPS-11)	4	4	950,000		1,150,000
D159	Driver	(BPS-04)	2	2	449,000		500,000
N006	Naib Qasid	(BPS-01)	3	3	495,000		525,000
S167	Sweeper	(BPS-01)	1	1	191,000		199,000
A01153	Special pay				370,000	273,000	370,000
A012	TOTAL ALLOWANCES				<u>4,262,000</u>	<u>7,587,000</u>	<u>6,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,682,000</u>	<u>6,599,000</u>	<u>5,972,000</u>
A01202	House rent Allowance				693,000	698,000	700,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			518,000	515,000	550,000
A0120D	Integrated Allowance			11,000	33,000	22,000
A01211	Hill allowance			15,000	15,000	20,000
A01216	Qualification allowance				70,000	
A01217	Medical allowance			298,000	326,000	325,000
A01226	Computer allowance			10,000	9,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			325,000	358,000	350,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			444,000	536,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			445,000	536,000	481,000
A0123P	Ad-hoc Relief Allowance 2019			443,000	500,000	492,000
A0123X	Ad-hoc Relief Allowance 2020			480,000	701,000	520,000
A0124C	Disparity Reduction Allowance				1,742,000	1,500,000
A0124F	Adhoc Relief Allowance -2021				536,000	492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>988,000</u>	<u>720,000</u>
A01274	Medical charges				268,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,382,000</u>	<u>2,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>435,000</u>	<u>403,000</u>	<u>435,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>335,000</u>	<u>303,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges				303,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,034,000</u>	<u>1,034,000</u>	<u>1,097,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	627,000	690,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>850,000</u>	<u>450,000</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	410,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
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>602,000</u>	<u>602,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>522,000</u>	<u>495,000</u>
A13001	Transport			<u>522,000</u>	<u>522,000</u>	<u>495,000</u>
001	Transport			522,000	522,000	495,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
001	Machinery and Equipment			40,000	40,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
001	Furniture and Fixture			40,000	40,000	65,000
Director Fisheries Gilgit				12,853,000	16,460,000	15,905,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,264,000</u>	<u>24,148,000</u>	<u>23,722,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>11,560,000</u>	<u>11,134,000</u>	<u>11,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>873,000</u>	<u>876,000</u>	<u>162,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>792,000</u>	<u>795,000</u>	<u>82,000</u>
A086	Assistant Director (BPS-17)		1	1	792,000		82,000
A01103	Special pay				81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>10,687,000</u>	<u>10,258,000</u>	<u>11,420,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>9,614,000</u>	<u>9,255,000</u>	<u>10,347,000</u>
H004	Head Clerk (BPS-16)		1	1	236,000		458,000
S117	Stenotypist (BPS-14)		1	1	203,000		470,000
A156	Assistant Warden Fisheries (BPS-11)		2	2	692,000		714,000
L093	Lower Division Clerk (BPS-11)		1	1	223,000		241,000
F027	Fisheries Supervisor (BPS-09)		5	5	1,105,000		1,149,000
F025	Fisheries Head Watcher (BPS-07)		2	2	396,000		410,000
F028	Fisheries Watcher (BPS-05)		13	13	2,351,000		2,400,000
D159	Driver (BPS-04)		1	1	156,000		162,000
N037	Net man (BPS-03)		1	1	81,000		84,000
F017	Field Man (BPS-02)		9	9	1,758,000		1,793,000
A161	Attendant (BPS-01)		1	1	143,000		146,000
C053	Chowkidar (BPS-01)		12	12	1,831,000		1,876,000
F017	Field Man (BPS-01)		1	1	167,000		167,000
N006	Naib Qasid (BPS-01)		1	1	272,000		277,000
A01152	Personal pay				34,000	43,000	34,000
A01153	Special pay				1,039,000	960,000	1,039,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>8,704,000</u>	<u>13,014,000</u>	<u>12,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,704,000</u>	<u>12,648,000</u>	<u>12,140,000</u>
A01202	House rent Allowance			1,392,000	1,305,000	1,472,000
A01203	Conveyance allowance			1,219,000	1,074,000	1,219,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			6,000	51,000	6,000
A01217	Medical allowance			932,000	834,000	653,000
A0122M	Ad-hoc Relief Allowance-2016			707,000	697,000	763,000
A0122Y	Ad-hoc Relief Allowance 2017			945,000	982,000	1,099,000
A0123G	Ad-hoc Relief Allowance-2018			945,000	982,000	1,099,000
A0123P	Ad-hoc Relief Allowance 2019			1,134,000	1,123,000	1,260,000
A0123X	Ad-hoc Relief Allowance 2020			1,417,000	1,434,000	1,099,000
A0124C	Disparity Reduction Allowance				3,165,000	2,349,000
A0124F	Adhoc Relief Allowance -2021				979,000	1,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>366,000</u>	
A01274	Medical charges				366,000	
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>2,803,000</u>	<u>1,710,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>628,000</u>	<u>644,000</u>	<u>628,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>578,000</u>	<u>594,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				594,000	
003	Gilgit-Baltistan Weather Charges			578,000		578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>661,000</u>	<u>773,000</u>	<u>696,000</u>
A03805	Travelling allowance			<u>308,000</u>	<u>420,000</u>	<u>308,000</u>
001	Travelling Allowance			308,000	420,000	308,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	345,000	380,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>1,341,000</u>	<u>341,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
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>1,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,001,000	1,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
Assistant Director Fisheries Gilgit				22,309,000	27,321,000	25,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>4,670,000</u>	<u>5,796,000</u>	<u>5,672,000</u>
A011	TOTAL PAY	9	9	<u>2,678,000</u>	<u>2,447,000</u>	<u>2,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>798,000</u>	<u>819,000</u>	<u>832,000</u>
A01101	Total Basic Pay	1	1	<u>735,000</u>	<u>756,000</u>	<u>770,000</u>
D041	Deputy Director (BPS-18)	1	1	735,000		770,000
A01103	Special pay			63,000	63,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,880,000</u>	<u>1,628,000</u>	<u>1,897,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,703,000</u>	<u>1,475,000</u>	<u>1,718,000</u>
O001	Office Assistant (BPS-16)	1	1	254,000		245,000
S117	Stenotypist (BPS-14)	1	1	301,000		308,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		308,000
L040	LDC/Storekeeper (BPS-11)	1	1	187,000		193,000
D159	Driver (BPS-04)	1	1	132,000		129,000
N037	Net man (BPS-03)	1	1	122,000		124,000
C053	Chowkidar (BPS-01)	1	1	177,000		179,000
N006	Naib Qasid (BPS-01)	1	1	229,000		232,000
A01153	Special pay			177,000	153,000	179,000
A012	TOTAL ALLOWANCES			<u>1,992,000</u>	<u>3,349,000</u>	<u>2,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,992,000</u>	<u>2,750,000</u>	<u>2,943,000</u>
A01202	House rent Allowance			352,000	326,000	369,000
A01203	Conveyance allowance			248,000	195,000	252,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			168,000	154,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	156,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			240,000	224,000	249,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	224,000	249,000
A0123P	Ad-hoc Relief Allowance 2019			237,000	215,000	236,000
A0123X	Ad-hoc Relief Allowance 2020			324,000	297,000	335,000
A0124C	Disparity Reduction Allowance				718,000	622,000
A0124F	Adhoc Relief Allowance -2021				221,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>599,000</u>	
A01274	Medical charges				599,000	
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,342,000</u>	<u>570,000</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>116,000</u>	<u>143,000</u>	<u>116,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>133,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A034	TOTAL OCCUPANCY COSTS				<u>765,000</u>	
A03402	Rent for office building				<u>765,000</u>	
001	Rent for Office Building				765,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>287,000</u>	<u>307,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	88,000	88,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A03807	P.O.L Charges A.planes			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			198,000	198,000	218,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>600,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>600,000</u>	
A09408	Generic Consumables				<u>600,000</u>	
001	Generic Consumables				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>342,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>332,000</u>	<u>145,000</u>
A13001	Transport			<u>132,000</u>	<u>332,000</u>	<u>145,000</u>
001	Transport			132,000	332,000	145,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
001	Furniture and Fixture			5,000	5,000	5,000
Deputy Director Fisheries GB Gilgit				5,362,000	8,080,000	6,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,410,000</u>	<u>10,129,000</u>	<u>9,704,000</u>
A011	TOTAL PAY		21	21	<u>4,109,000</u>	<u>4,807,000</u>	<u>4,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>612,000</u>	<u>658,000</u>	<u>682,000</u>
A01101	Total Basic Pay		1	1	<u>556,000</u>	<u>602,000</u>	<u>627,000</u>
A086	Assistant Director (BPS-17)		1	1	556,000		627,000
A01103	Special pay				56,000	56,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,497,000</u>	<u>4,149,000</u>	<u>3,669,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,382,000</u>	<u>3,763,000</u>	<u>3,250,000</u>
D021	Data Entry Operator (BPS-15)		1	1	275,000		280,000
U019	Upper Division Clerk (BPS-14)		1	1	290,000		295,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	241,000		250,000
L093	Lower Division Clerk (BPS-11)		1	1	147,000		160,000
F027	Fisheries Supervisor (BPS-09)		1	1	156,000		167,000
F025	Fisheries Head Watcher (BPS-07)		1	1	250,000		270,000
F028	Fisheries Watcher (BPS-05)		8	8	170,000		1,050,000
D159	Driver (BPS-04)		1	1	1,380,000		138,000
F017	Field Man (BPS-02)		2	2	174,000		280,000
C053	Chowkidar (BPS-01)		2	2	211,000		250,000
N006	Naib Qasid (BPS-01)		1	1	88,000		110,000
A01153	Special pay				115,000	386,000	419,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>	<u>5,322,000</u>	<u>5,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>5,322,000</u>	<u>5,353,000</u>
A01202	House rent Allowance				401,000	394,000	429,000
A01203	Conveyance allowance				413,000	447,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A0120D	Integrated Allowance			465,000	4,000	21,000
A01211	Hill allowance			4,000	22,000	24,000
A01217	Medical allowance			23,000	350,000	490,000
A01226	Computer allowance			365,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			10,000	299,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			312,000	433,000	464,000
A0123G	Ad-hoc Relief Allowance-2018			421,000	433,000	464,000
A0123P	Ad-hoc Relief Allowance 2019			421,000	477,000	514,000
A0123X	Ad-hoc Relief Allowance 2020			466,000	619,000	666,000
A0124C	Disparity Reduction Allowance				1,408,000	1,110,000
A0124F	Adhoc Relief Allowance -2021				427,000	469,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>2,089,000</u>	<u>1,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>290,000</u>	<u>282,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>262,000</u>	<u>270,000</u>	<u>262,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>531,000</u>	<u>566,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>196,000</u>	<u>198,000</u>
001	Travelling Allowance			198,000	196,000	198,000
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>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A039	TOTAL GENERAL			<u>222,000</u>	<u>1,222,000</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
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				8,753,000	12,478,000	11,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,454,000</u>	<u>29,497,000</u>	<u>28,829,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>12,289,000</u>	<u>11,960,000</u>	<u>12,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>873,000</u>	<u>542,000</u>	<u>537,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>792,000</u>	<u>491,000</u>	<u>489,000</u>
A086	Assistant Director	(BPS-17)	1	1	792,000		489,000
A01103	Special pay				81,000	51,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>11,416,000</u>	<u>11,418,000</u>	<u>11,716,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,344,000</u>	<u>10,346,000</u>	<u>10,637,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	377,000		393,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		330,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	912,000		944,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		219,000
F027	Fisheries Supervisor	(BPS-09)	3	3	647,000		673,000
F028	Fisheries Watcher	(BPS-05)	30	30	6,136,000		6,316,000
D159	Driver	(BPS-04)	1	1	211,000		218,000
F017	Field Man	(BPS-02)	1	1	169,000		163,000
C053	Chowkidar	(BPS-01)	4	4	586,000		591,000
F017	Field Man	(BPS-01)	4	4	638,000		644,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		146,000
A01153	Special pay				1,072,000	1,072,000	1,079,000
A012	TOTAL ALLOWANCES				<u>12,165,000</u>	<u>17,537,000</u>	<u>16,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,074,000</u>	<u>13,697,000</u>	<u>12,736,000</u>
A01202	House rent Allowance				990,000	991,000	990,000
A01203	Conveyance allowance				1,208,000	1,206,000	1,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			60,000	61,000	60,000
A01216	Qualification allowance			60,000	5,000	
A01217	Medical allowance			930,000	924,000	922,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			794,000	770,000	769,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,096,000	1,084,000	1,095,000
A0123G	Ad-hoc Relief Allowance-2018			1,096,000	1,084,000	1,095,000
A0123P	Ad-hoc Relief Allowance 2019			1,222,000	1,267,000	1,257,000
A0123X	Ad-hoc Relief Allowance 2020			1,605,000	1,601,000	1,572,000
A0124C	Disparity Reduction Allowance				3,572,000	2,653,000
A0124F	Adhoc Relief Allowance -2021				1,088,000	1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>
A01277	Contingent paid staff			<u>3,091,000</u>	<u>3,840,000</u>	<u>3,840,000</u>
001	Contingent Paid Staff			3,091,000	3,840,000	3,840,000
A03	TOTAL OPERATING EXPENSES			<u>1,761,000</u>	<u>2,858,000</u>	<u>1,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>763,000</u>	<u>861,000</u>	<u>763,000</u>
A03303	Electricity			<u>35,000</u>	<u>77,000</u>	<u>35,000</u>
001	Electricity			35,000	77,000	35,000
A03304	Hot and cold weather charges			<u>728,000</u>	<u>784,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				784,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>706,000</u>	<u>743,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
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>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>1,236,000</u>	<u>237,000</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			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>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>1,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
001	Furniture and Fixture			15,000	15,000	15,000
DDO Office Fisheries Ghizer				26,590,000	32,730,000	31,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,892,000</u>	<u>8,276,000</u>	<u>8,868,000</u>
A011	TOTAL PAY		12	12	<u>3,463,000</u>	<u>3,185,000</u>	<u>3,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,006,000</u>	<u>1,687,000</u>	<u>1,006,000</u>
A01101	Total Basic Pay		2	2	<u>926,000</u>	<u>1,533,000</u>	<u>926,000</u>
A086	Assistant Director (BPS-17)		1	1	463,000		463,000
S010	Scientific Research Officer (BPS-17)		1	1	463,000		463,000
A01103	Special pay				80,000	154,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,457,000</u>	<u>1,498,000</u>	<u>2,457,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,313,000</u>	<u>1,366,000</u>	<u>2,313,000</u>
H004	Head Clerk (BPS-16)		1	1	365,000		365,000
D021	Data Entry Operator (BPS-15)		1	1	282,000		282,000
U019	Upper Division Clerk (BPS-14)		1	1	358,000		358,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	336,000		336,000
L093	Lower Division Clerk (BPS-11)		1	1	230,000		230,000
F027	Fisheries Supervisor (BPS-09)		1	1	216,000		216,000
D159	Driver (BPS-04)		1	1	127,000		127,000
C053	Chowkidar (BPS-01)		1	1	142,000		142,000
N006	Naib Qasid (BPS-01)		2	2	257,000		257,000
A01153	Special pay				144,000	132,000	144,000
A012	TOTAL ALLOWANCES				<u>3,429,000</u>	<u>5,091,000</u>	<u>5,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,463,000</u>	<u>3,852,000</u>	<u>3,239,000</u>
A01202	House rent Allowance				349,000	345,000	349,000
A01203	Conveyance allowance				426,000	354,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A0120D	Integrated Allowance			7,000	15,000	7,000
A01211	Hill allowance			11,000	8,000	11,000
A01216	Qualification allowance				298,000	
A01217	Medical allowance			213,000	182,000	213,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			208,000	200,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			280,000	290,000	280,000
A0123G	Ad-hoc Relief Allowance-2018			280,000	290,000	280,000
A0123P	Ad-hoc Relief Allowance 2019			292,000	263,000	292,000
A0123X	Ad-hoc Relief Allowance 2020			388,000	374,000	388,000
A0124C	Disparity Reduction Allowance				948,000	388,000
A0124F	Adhoc Relief Allowance -2021				276,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,239,000</u>	<u>2,166,000</u>
A01274	Medical charges				39,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>2,166,000</u>
001	Contingent Paid Staff			966,000	1,200,000	2,166,000
A03	TOTAL OPERATING EXPENSES			<u>1,318,000</u>	<u>1,458,000</u>	<u>1,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>51,000</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>51,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	51,000	25,000
A033	TOTAL UTILITIES			<u>204,000</u>	<u>229,000</u>	<u>204,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>229,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				229,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>316,800</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>316,800</u>	<u>264,000</u>
001	Rent for Office Building			264,000	316,800	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>528,000</u>	<u>448,000</u>	<u>559,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>308,000</u>	<u>228,000</u>	<u>339,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			308,000	228,000	339,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>413,200</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001	Stationery			120,000	200,000	120,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>170,000</u>	<u>212,200</u>	<u>170,000</u>
001	Others			170,000	212,200	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>152,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>92,000</u>	<u>206,000</u>
A13001	Transport			<u>187,000</u>	<u>92,000</u>	<u>206,000</u>
001	Transport			187,000	92,000	206,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
Assistant Director Fisheries Hunza				8,457,000	9,886,000	10,483,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>2,030,000</u>	<u>2,544,000</u>	<u>2,872,000</u>
A011	TOTAL PAY	4	4	<u>1,173,000</u>	<u>1,179,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>536,000</u>	<u>539,000</u>	<u>564,000</u>
A01101	Total Basic Pay	1	1	<u>488,000</u>	<u>491,000</u>	<u>516,000</u>
A086	Assistant Director (BPS-17)	1	1	488,000		516,000
A01103	Special pay			48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>637,000</u>	<u>640,000</u>	<u>660,000</u>
A01151	Total Pay of Other Staff	3	3	<u>580,000</u>	<u>582,000</u>	<u>603,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	260,000		273,000
D159	Driver (BPS-04)	1	1	178,000		184,000
N006	Naib Qasid (BPS-01)	1	1	142,000		146,000
A01153	Special pay			57,000	58,000	57,000
A012	TOTAL ALLOWANCES			<u>857,000</u>	<u>1,365,000</u>	<u>1,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>1,365,000</u>	<u>1,648,000</u>
A01202	House rent Allowance			127,000	128,000	126,000
A01203	Conveyance allowance			139,000	139,000	138,000
A0120D	Integrated Allowance			6,000	11,000	108,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			76,000	77,000	76,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	73,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000	108,000	109,000
A01235	Secretariat allowance			29,000	29,000	288,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	108,000	109,000
A0123P	Ad-hoc Relief Allowance 2019			90,000	95,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			126,000	137,000	138,000
A0124C	Disparity Reduction Allowance				348,000	273,000
A0124F	Adhoc Relief Allowance -2021				108,000	109,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>785,000</u>	<u>721,000</u>	<u>802,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	20,000	10,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>81,000</u>	<u>80,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>71,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			70,000		70,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>261,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>261,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	261,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>260,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>145,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	145,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>115,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	115,000	182,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03901	Stationery			<u>100,000</u>	<u>49,000</u>	<u>100,000</u>
001	Stationery			100,000	49,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others				<u>40,000</u>	
001	Others				40,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>130,000</u>	<u>190,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>180,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>180,000</u>	<u>121,000</u>
001	Transport			110,000	180,000	121,000
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>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture			10,000		10,000
Assistant Director Fisheries Nagar				2,945,000	3,455,000	3,815,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,544,000</u>	<u>5,454,000</u>	<u>5,454,000</u>
A011	TOTAL PAY		11	11	<u>2,578,000</u>	<u>2,569,000</u>	<u>2,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>422,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>378,000</u>	<u>408,000</u>
A086	Assistant Director (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000	44,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,122,000</u>	<u>2,147,000</u>	<u>2,183,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,923,000</u>	<u>1,947,000</u>	<u>1,984,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	261,000		274,000
F028	Fisheries Watcher (BPS-05)		5	5	987,000		1,019,000
D159	Driver (BPS-04)		1	1	151,000		156,000
F017	Field Man (BPS-02)		1	1	201,000		205,000
C053	Chowkidar (BPS-01)		1	1	201,000		205,000
N006	Naib Qasid (BPS-01)		1	1	122,000		125,000
A01153	Special pay				199,000	200,000	199,000
A012	TOTAL ALLOWANCES				<u>1,966,000</u>	<u>2,885,000</u>	<u>2,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,966,000</u>	<u>2,885,000</u>	<u>2,815,000</u>
A01202	House rent Allowance				249,000	246,000	250,000
A01203	Conveyance allowance				298,000	287,000	298,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				12,000	12,000	12,000
A01217	Medical allowance				202,000	201,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				155,000	162,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017				233,000	228,000	239,000
A0123G	Ad-hoc Relief Allowance-2018				233,000	228,000	239,000
A0123P	Ad-hoc Relief Allowance 2019				251,000	241,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			329,000	332,000	338,000
A0124C	Disparity Reduction Allowance				706,000	563,000
A0124F	Adhoc Relief Allowance -2021				231,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>1,047,000</u>	<u>923,000</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>28,000</u>	<u>174,000</u>	<u>28,000</u>
A03303	Electricity			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001	Electricity			10,000	14,000	10,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>160,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
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>440,000</u>	<u>440,000</u>	<u>462,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
001	Others			70,000	70,000	70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
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				5,665,000	6,721,000	6,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,176,000</u>	<u>14,859,000</u>	<u>16,850,000</u>
A011	TOTAL PAY		32	32	<u>6,011,000</u>	<u>6,809,000</u>	<u>8,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>657,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>602,000</u>		<u>381,000</u>
A099	Assistant Director Fisheries	(BPS-17)	1	1	602,000		381,000
A01103	Special pay				55,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>5,354,000</u>	<u>6,809,000</u>	<u>7,587,000</u>
A01151	Total Pay of Other Staff		31	31	<u>4,612,000</u>	<u>6,083,000</u>	<u>6,810,000</u>
S117	Stenotypist	(BPS-14)	1	1	612,000		618,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		239,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	768,000		672,000
F027	Fisheries Supervisor	(BPS-09)	2	2	468,000		493,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	492,000		513,000
F028	Fisheries Watcher	(BPS-05)	13	13	248,000		2,594,000
D159	Driver	(BPS-04)	1	1	304,000		318,000
F017	Field Man	(BPS-02)	4	4	672,000		693,000
C053	Chowkidar	(BPS-01)	2	2	476,000		304,000
N006	Naib Qasid	(BPS-01)	1	1	177,000		183,000
S167	Sweeper	(BPS-01)	1	1	177,000		183,000
A01152	Personal pay				44,000	65,000	79,000
A01153	Special pay				698,000	661,000	698,000
A012	TOTAL ALLOWANCES				<u>6,165,000</u>	<u>8,050,000</u>	<u>8,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,779,000</u>	<u>7,570,000</u>	<u>8,354,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			645,000	516,000	629,000
A01203	Conveyance allowance			820,000	650,000	820,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			37,000	34,000	38,000
A01217	Medical allowance			580,000	498,000	581,000
A0122M	Ad-hoc Relief Allowance-2016			514,000	439,000	494,000
A0122Y	Ad-hoc Relief Allowance 2017			728,000	612,000	719,000
A0123G	Ad-hoc Relief Allowance-2018			728,000	612,000	719,000
A0123P	Ad-hoc Relief Allowance 2019			803,000	734,000	836,000
A0123X	Ad-hoc Relief Allowance 2020			920,000	917,000	1,059,000
A0124C	Disparity Reduction Allowance				1,935,000	1,729,000
A0124F	Adhoc Relief Allowance -2021				612,000	719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,591,000</u>	<u>2,532,000</u>	<u>1,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>533,000</u>	<u>475,000</u>	<u>533,000</u>
A03303	Electricity			<u>50,000</u>	<u>109,000</u>	<u>50,000</u>
001	Electricity			50,000	109,000	50,000
A03304	Hot and cold weather charges			<u>483,000</u>	<u>366,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges				366,000	
003	Gilgit-Baltistan Weather Charges			483,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>701,000</u>	<u>738,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
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>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>1,301,000</u>	<u>302,000</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
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	1,001,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
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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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu				14,092,000	17,716,000	18,831,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>2,739,000</u>	<u>3,467,000</u>	<u>3,341,000</u>
A011	TOTAL PAY	5	5	<u>1,614,000</u>	<u>1,718,000</u>	<u>1,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>874,000</u>	<u>951,000</u>	<u>901,000</u>
A01101	Total Basic Pay	1	1	<u>793,000</u>	<u>870,000</u>	<u>820,000</u>
A086	Assistant Director (BPS-17)	1	1	793,000		820,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>740,000</u>	<u>767,000</u>	<u>772,000</u>
A01151	Total Pay of Other Staff	4	4	<u>669,000</u>	<u>696,000</u>	<u>701,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	247,000		261,000
F028	Fisheries Watcher (BPS-05)	1	1	162,000		163,000
D159	Driver (BPS-04)	1	1	145,000		152,000
N006	Naib Qasid (BPS-01)	1	1	115,000		125,000
A01153	Special pay			71,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>1,125,000</u>	<u>1,749,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,125,000</u>	<u>1,749,000</u>	<u>1,668,000</u>
A01202	House rent Allowance			145,000	150,000	146,000
A01203	Conveyance allowance			162,000	133,000	162,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			103,000	103,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			102,000	103,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			149,000	150,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			149,000	150,000	151,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	124,000	129,000
A0123X	Ad-hoc Relief Allowance 2020			183,000	184,000	191,000
A0124C	Disparity Reduction Allowance				486,000	365,000
A0124F	Adhoc Relief Allowance -2021				150,000	151,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>813,000</u>	<u>856,000</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>155,000</u>	<u>40,000</u>
A03303	Electricity			<u>10,000</u>	<u>71,000</u>	<u>10,000</u>
001	Electricity			10,000	71,000	10,000
A03304	Hot and cold weather charges			<u>30,000</u>	<u>84,000</u>	<u>30,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>228,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>228,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	228,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
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				3,832,000	4,603,000	4,462,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,675,000</u>	<u>67,974,000</u>	<u>66,185,000</u>
A011	TOTAL PAY		<u>133</u>	<u>134</u>	<u>34,215,000</u>	<u>31,441,000</u>	<u>34,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7</u>	<u>3,708,000</u>	<u>2,996,000</u>	<u>4,039,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>7</u>	<u>3,052,000</u>	<u>2,458,000</u>	<u>3,301,000</u>
D041	Deputy Director (BPS-18)		1	1	1,149,000		1,149,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4	1,522,000		1,521,000
V008	Veterinary Officer (BPS-17)		1	1	381,000		381,000
V016	Veterinary Officer Lab. (BPS-17)			1			250,000
A01102	Personal pay				261,000	262,000	296,000
A01103	Special pay				395,000	276,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>30,507,000</u>	<u>28,445,000</u>	<u>30,657,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>27,329,000</u>	<u>25,547,000</u>	<u>27,614,000</u>
A009	Accountant (BPS-16)		1	1	511,000		529,000
D021	Data Entry Operator (BPS-15)		1	1	330,000		346,000
V011	Veterinary Supervisor (BPS-14)		7	7	2,638,000		2,680,000
S125	Store Keeper (BPS-11)		2	1	557,000		557,000
V004	Veterinary Assistant (BPS-11)		8	8	2,914,000		2,998,000
L090	Livestock Assistant/A.I Technician (BPS-09)		24	22	4,800,000		5,000,000
V001	Vaccinator (BPS-09)		1	1	225,000		234,000
L090	Livestock Assistant/A.I Technician (BPS-06)			2			250,000
D159	Driver (BPS-05)		2	2	214,000		376,000
S181	Storekeeper (BPS-05)			1			250,000
A164	Attendent (BPS-02)		27	27	5,127,000		4,970,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
C053	Chowkidar	(BPS-02)	22	22	4,734,000		4,627,000
K047	Khakroob	(BPS-02)	5	5	1,005,000		1,014,000
N006	Naib Qasid	(BPS-02)	3	3	753,000		681,000
A164	Attendent	(BPS-01)	8	8	976,000		955,000
C053	Chowkidar	(BPS-01)	12	12	1,642,000		1,570,000
N006	Naib Qasid	(BPS-01)	3	3	753,000		465,000
S167	Sweeper	(BPS-01)	1	1	150,000		112,000
A01152	Personal pay				219,000	138,000	166,000
A01153	Special pay				2,959,000	2,760,000	2,877,000
A012	TOTAL ALLOWANCES				<u>25,460,000</u>	<u>36,533,000</u>	<u>31,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,880,000</u>	<u>34,925,000</u>	<u>30,049,000</u>
A01202	House rent Allowance				2,624,000	2,372,000	2,673,000
A01203	Conveyance allowance				3,338,000	2,898,000	3,398,000
A0120D	Integrated Allowance				22,000	46,000	65,000
A01211	Hill allowance				151,000	143,000	151,000
A01217	Medical allowance				2,462,000	2,274,000	2,484,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,239,000	2,041,000	2,212,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,071,000	2,839,000	3,101,000
A0123G	Ad-hoc Relief Allowance-2018				3,071,000	2,839,000	3,101,000
A0123P	Ad-hoc Relief Allowance 2019				3,453,000	3,216,000	3,460,000
A0123X	Ad-hoc Relief Allowance 2020				4,440,000	4,122,000	4,465,000
A0124C	Disparity Reduction Allowance					9,206,000	1,465,000
A0124F	Adhoc Relief Allowance -2021					2,824,000	3,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>1,608,000</u>	<u>1,440,000</u>
A01274	Medical charges					888,000	
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				580,000	720,000	1,440,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>2,557,000</u>	<u>6,804,000</u>	<u>2,596,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>1,992,000</u>	<u>1,445,000</u>
A03303	Electricity			<u>65,000</u>	<u>368,000</u>	<u>65,000</u>
001	Electricity			65,000	368,000	65,000
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,624,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges				1,624,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>763,000</u>	<u>1,363,000</u>	<u>802,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>666,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	666,000	366,000
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>387,000</u>	<u>687,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	687,000	426,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>3,379,000</u>	<u>279,000</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			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>3,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,101,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>618,000</u>	
A041	TOTAL PENSION				<u>618,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>618,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				618,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>770,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>730,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>730,000</u>	<u>363,000</u>
001	Transport			330,000	730,000	363,000
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				62,602,000	76,166,000	69,184,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,209,000</u>	<u>26,431,000</u>	<u>39,140,000</u>
A011	TOTAL PAY		38	45	<u>13,976,000</u>	<u>12,268,000</u>	<u>20,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>7,233,000</u>	<u>6,282,000</u>	<u>12,730,000</u>
A01101	Total Basic Pay		10	11	<u>6,051,000</u>	<u>5,195,000</u>	<u>6,407,000</u>
D104	Director	(BPS-19)	1	1	1,443,000		1,443,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,149,000		1,149,000
S147	Superintendent	(BPS-17)	1	1	767,000		795,000
V008	Veterinary Officer	(BPS-17)	2	2	1,285,000		1,340,000
A036	Administrative Officer	(BPS-16)	2	3	476,000		713,000
C077	Computer Operator	(BPS-16)	2	2	693,000		729,000
S116	Stenographer	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				495,000	496,000	5,606,000
A01103	Special pay				687,000	591,000	717,000
A011-2	TOTAL PAY OF OTHER STAFF		28	34	<u>6,743,000</u>	<u>5,986,000</u>	<u>7,480,000</u>
A01151	Total Pay of Other Staff		28	34	<u>6,067,000</u>	<u>5,416,000</u>	<u>6,701,000</u>
A009	Accountant	(BPS-16)	1	1	529,000		601,000
A068	Assistant	(BPS-16)	1	1	584,000		548,000
S117	Stenotypist	(BPS-14)	1	1	471,000		485,000
U019	Upper Division Clerk	(BPS-14)	1	1	275,000		289,000
V011	Veterinary Supervisor	(BPS-14)	1	1	440,000		454,000
L093	Lower Division Clerk	(BPS-11)	3	3	542,000		534,000
S125	Store Keeper	(BPS-11)	1	1	191,000		199,000
A004	A.I. Technician	(BPS-09)	2	2	475,000		371,000
A004	A.I. Technician	(BPS-06)	1	2	250,000		262,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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			262,000
D159	Driver	(BPS-05)	4	5	539,000		992,000
A164	Attendent	(BPS-02)	4	4	695,000		568,000
C053	Chowkidar	(BPS-02)	1	1	112,000		112,000
N006	Naib Qasid	(BPS-02)	1	1	173,000		112,000
A164	Attendent	(BPS-01)		1			112,000
N006	Naib Qasid	(BPS-01)	4	4	536,000		545,000
S167	Sweeper	(BPS-01)	2	2	255,000		255,000
A01152	Personal pay				12,000		12,000
A01153	Special pay				664,000	570,000	767,000
A012	TOTAL ALLOWANCES				<u>11,233,000</u>	<u>14,163,000</u>	<u>18,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,687,000</u>	<u>12,922,000</u>	<u>17,010,000</u>
A01202	House rent Allowance				1,384,000	1,135,000	1,616,000
A01203	Conveyance allowance				1,196,000	909,000	1,343,000
A0120D	Integrated Allowance				18,000	54,000	54,000
A01211	Hill allowance				31,000	26,000	38,000
A01217	Medical allowance				803,000	663,000	929,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				898,000	788,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017				1,240,000	1,108,000	1,447,000
A01239	Special allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,240,000	1,106,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019				1,228,000	980,000	1,403,000
A0123X	Ad-hoc Relief Allowance 2020				1,603,000	1,409,000	1,932,000
A0124C	Disparity Reduction Allowance					3,597,000	4,328,000
A0124F	Adhoc Relief Allowance -2021					1,101,000	1,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,546,000</u>	<u>1,241,000</u>	<u>1,920,000</u>
A01274	Medical charges					41,000	
A01277	Contingent paid staff				<u>1,546,000</u>	<u>1,200,000</u>	<u>1,920,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
001	Contingent Paid Staff			1,546,000	1,200,000	1,920,000
A03	TOTAL OPERATING EXPENSES			<u>2,538,000</u>	<u>7,285,000</u>	<u>2,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and 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>509,000</u>	<u>621,000</u>	<u>509,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>449,000</u>	<u>561,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				561,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
A036	TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603	Registration				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,473,000</u>	<u>1,508,000</u>	<u>1,562,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>620,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	620,000	575,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			888,000	888,000	977,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>4,871,000</u>	<u>471,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03902	Printing and publication			5,000	405,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
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>4,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	4,001,000	1,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>759,000</u>	<u>1,159,000</u>	<u>827,000</u>
A130	TOTAL TRANSPORT			<u>679,000</u>	<u>1,079,000</u>	<u>747,000</u>
A13001	Transport			<u>679,000</u>	<u>1,079,000</u>	<u>747,000</u>
001	Transport			679,000	1,079,000	747,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				28,556,000	34,925,000	42,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,669,000</u>	<u>35,815,000</u>	<u>37,858,000</u>
A011	TOTAL PAY		<u>70</u>	<u>71</u>	<u>17,931,000</u>	<u>16,763,000</u>	<u>18,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>4</u>	<u>2,504,000</u>	<u>1,912,000</u>	<u>2,267,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>4</u>	<u>2,282,000</u>	<u>1,745,000</u>	<u>2,050,000</u>
A086	Assistant Director (BPS-18)		1	1	997,000		790,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	711,000		602,000
V008	Veterinary Officer (BPS-17)		1	1	574,000		408,000
V016	Veterinary Officer Lab. (BPS-17)			1			250,000
A01103	Special pay				222,000	167,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>15,427,000</u>	<u>14,851,000</u>	<u>15,845,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>13,913,000</u>	<u>13,421,000</u>	<u>14,342,000</u>
U019	Upper Division Clerk (BPS-14)		2	2	686,000		704,000
V011	Veterinary Supervisor (BPS-14)		4	4	1,436,000		1,632,000
L093	Lower Division Clerk (BPS-11)		2	2	440,000		462,000
S125	Store Keeper (BPS-11)		1	1	231,000		241,000
V004	Veterinary Assistant (BPS-11)		3	3	925,000		787,000
L090	Livestock Assistant/A.I Technician (BPS-09)		14	14	3,074,000		3,197,000
D159	Driver (BPS-05)		1	1	202,000		209,000
C055	Chowkidar/Attendent (BPS-02)		19	19	3,395,000		3,524,000
K047	Khakroob (BPS-02)		12	12	2,145,000		2,195,000
N006	Naib Qasid (BPS-02)		2	2	348,000		356,000
A163	Attendants (BPS-01)		5	5	749,000		750,000
C053	Chowkidar (BPS-01)		1	1	150,000		160,000
K047	Khakroob (BPS-01)		1	1	132,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			33,000	34,000	33,000
A01153	Special pay			1,481,000	1,396,000	1,470,000
A012	TOTAL ALLOWANCES			<u>13,738,000</u>	<u>19,052,000</u>	<u>19,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,965,000</u>	<u>18,572,000</u>	<u>18,786,000</u>
A01202	House rent Allowance			1,442,000	1,377,000	1,498,000
A01203	Conveyance allowance			1,690,000	1,599,000	1,436,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			80,000	77,000	80,000
A01217	Medical allowance			1,286,000	1,222,000	1,308,000
A0122M	Ad-hoc Relief Allowance-2016			1,126,000	1,046,000	1,137,000
A0122Y	Ad-hoc Relief Allowance 2017			1,619,000	1,502,000	1,655,000
A0123G	Ad-hoc Relief Allowance-2018			1,619,000	1,500,000	1,655,000
A0123P	Ad-hoc Relief Allowance 2019			1,782,000	1,678,000	1,831,000
A0123X	Ad-hoc Relief Allowance 2020			2,314,000	2,157,000	2,372,000
A0124C	Disparity Reduction Allowance				4,903,000	4,137,000
A0124F	Adhoc Relief Allowance -2021				1,489,000	1,655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>480,000</u>	<u>960,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>480,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	480,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>3,960,000</u>	<u>1,979,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>48,000</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>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	40,000	60,000
A033	TOTAL UTILITIES			<u>933,000</u>	<u>969,000</u>	<u>933,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A03304	Hot and cold weather charges			<u>918,000</u>	<u>954,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				954,000	
003	Gilgit-Baltistan Weather Charges			918,000		918,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>696,000</u>	<u>731,000</u>
A03805	Travelling allowance			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Travelling Allowance			345,000	345,000	345,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	345,000	380,000
A03808	Conveyance charges (Govt.)			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>2,246,000</u>	<u>246,000</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
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>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>590,000</u>	
A041	TOTAL PENSION				<u>590,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>590,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				590,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
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>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
001	Transport			297,000	297,000	327,000
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				33,950,000	41,302,000	40,204,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>72,397,000</u>	<u>81,194,000</u>	<u>82,825,000</u>
A011	TOTAL PAY		<u>153</u>	<u>154</u>	<u>40,811,000</u>	<u>37,629,000</u>	<u>41,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>2,862,000</u>	<u>3,639,000</u>	<u>4,400,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>6</u>	<u>2,593,000</u>	<u>3,327,000</u>	<u>4,013,000</u>
D041	Deputy Director (BPS-18)		1	1	574,000		1,031,000
P048	Poultry Development Officer (BPS-18)		1	1	574,000		790,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	629,000		739,000
V010	Veterinary Officer/SPO (BPS-17)		2	2	816,000		1,203,000
V016	Veterinary Officer Lab. (BPS-17)			1			250,000
A01103	Special pay				269,000	312,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>37,949,000</u>	<u>33,990,000</u>	<u>37,431,000</u>
A01151	Total Pay of Other Staff		<u>148</u>	<u>148</u>	<u>37,265,000</u>	<u>30,656,000</u>	<u>33,842,000</u>
U019	Upper Division Clerk (BPS-14)		3	3	1,076,000		1,076,000
V011	Veterinary Supervisor (BPS-14)		10	10	4,569,000		4,622,000
L093	Lower Division Clerk (BPS-11)		1	1	294,000		305,000
S125	Store Keeper (BPS-11)		1	1	187,000		199,000
V004	Veterinary Assistant (BPS-11)		9	9	3,610,000		3,589,000
L090	Livestock Assistant/A.I Technician (BPS-09)		21	21	4,489,000		4,661,000
V007	Veterinary Compounder (BPS-09)		3	3	784,000		711,000
D159	Driver (BPS-05)		4	4	4,479,000		1,162,000
G010	Generator Operator (BPS-05)		1	1	241,000		247,000
A161	Attendant (BPS-02)		4	4	630,000		646,000
C053	Chowkidar (BPS-02)		4	4	630,000		646,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G019	Grade-I	(BPS-02)	79	79	14,978,000		14,670,000
A161	Attendant	(BPS-01)	2	2	282,000		289,000
C053	Chowkidar	(BPS-01)	3	3	630,000		646,000
G019	Grade-I	(BPS-01)	2	2	252,000		237,000
S167	Sweeper	(BPS-01)	1	1	134,000		136,000
A01152	Personal pay				46,000	68,000	60,000
A01153	Special pay				638,000	3,266,000	3,529,000
A012	TOTAL ALLOWANCES				<u>31,586,000</u>	<u>43,565,000</u>	<u>40,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,268,000</u>	<u>40,897,000</u>	<u>38,114,000</u>
A01202	House rent Allowance				2,996,000	2,608,000	3,092,000
A01203	Conveyance allowance				3,792,000	3,314,000	3,770,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				7,000	22,000	22,000
A01211	Hill allowance				178,000	156,000	178,000
A01217	Medical allowance				2,778,000	2,490,000	2,821,000
A0122M	Ad-hoc Relief Allowance-2016				2,650,000	2,436,000	2,654,000
A0122Y	Ad-hoc Relief Allowance 2017				3,655,000	3,391,000	3,702,000
A0123G	Ad-hoc Relief Allowance-2018				3,655,000	3,391,000	3,702,000
A0123P	Ad-hoc Relief Allowance 2019				4,205,000	3,836,000	4,160,000
A0123X	Ad-hoc Relief Allowance 2020				5,352,000	4,919,000	5,351,000
A0124C	Disparity Reduction Allowance					10,967,000	4,960,000
A0124F	Adhoc Relief Allowance -2021					3,366,000	3,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,318,000</u>	<u>2,668,000</u>	<u>2,880,000</u>
A01274	Medical charges					28,000	
A01277	Contingent paid staff				<u>2,318,000</u>	<u>2,640,000</u>	<u>2,880,000</u>
001	Contingent Paid Staff				2,318,000	2,640,000	2,880,000
A03	TOTAL OPERATING EXPENSES				<u>3,347,000</u>	<u>10,794,000</u>	<u>3,392,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,944,000</u>	<u>2,091,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>102,000</u>	<u>70,000</u>
001	Electricity			70,000	102,000	70,000
A03304	Hot and cold weather charges			<u>1,874,000</u>	<u>1,989,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,989,000	
003	Gilgit-Baltistan Weather Charges			1,874,000		1,874,000
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>854,000</u>	<u>854,000</u>	<u>899,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
001	Travelling Allowance			387,000	387,000	387,000
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>449,000</u>	<u>449,000</u>	<u>494,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			449,000	449,000	494,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>7,659,000</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,301,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,301,000	1,000
A03963	Feeding Diet Food Charges				<u>4,000,000</u>	
001	Feeding/Diet/Food Charges				4,000,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,793,000</u>	
A041	TOTAL PENSION				<u>1,793,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,793,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,793,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
001	Transport			297,000	297,000	327,000
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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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Livestock and Dairy Development Skardu				76,081,000	95,918,000	86,584,000