

AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1 - 4
2	Summary of SNE	5
3	AT1042 Deputy Director Agriculture Astore	6 - 10
4	AT1870 Deputy Director Water Management, Astore	11 - 13
5	DM1015 Director Agriculture Diamer-Astore Division	14 - 15
6	DM1035 Deputy Director Agriculture Diamer	16 - 20
7	DM1708 Deputy Director Agriculture Research Diamer	21 - 24
8	DM1870 Deputy Director Water Management, Diamer	25 - 28
9	GL1512 Secretary Agriculture Department GB	29 - 33
10	GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	34 - 35
11	GL1617 Director Agriculture GB Gilgit	36 - 41
12	GL1618 Deputy Director Agriculture, Gigit	42 - 46
13	GL1708 Deputy Director Agriculture Research Gilgit	47 - 50
14	GL1809 Director Water Management Gilgit-Baltistan	51 - 54
15	GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan	55 - 58
16	GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan	59 - 63
17	GL1870 Deputy Director Water Management, Gilgit	64 - 67
18	GN1042 Deputy Director Agriculture Ghanche	68 - 72
19	GN1870 Deputy Director Water Management, Ghanche	73 - 75
20	GZ1050 Deputy Director Agriculture Ghizer	76 - 80
21	GZ1870 Deputy Director Water Management, Ghizer	81 - 83
22	HN1006 Deputy Director Agriculture Hunza	84 - 87
23	NG1002 Deputy Director Agriculture Nagar	88 - 92
24	RG1002 Deputy Director Agriculture Kharmang	93 - 96
25	SD1066 Deputy Director Agriculture Skardu	97 - 101
26	SD1708 Deputy Director Agriculture Research Skardu	102 - 105
27	SD1870 Deputy Director Water Management, Skardu	106 - 108
28	SS1008 Deputy Director Agriculture Shigar	109 - 112
29	SD1811 Director Agriculture Baltistan Region	113 - 116

Table of Content

S.No	Fund Center Description	Page. No
30	AT1062 Deputy Director Livestock & Dairy Development Astore	117 - 120
31	GL1623 Disease Investigation Officer GB, Gilgit	121 - 123
32	GL1624 Deputy Director Livestock and Dairy Development Gilgit	124 - 127
33	GL1625 Deputy Director Poultry Production GB Gilgit	128 - 132
34	GL1626 Deputy Director Training GB, Gilgit	133 - 135
35	GL1628 Senior Research Officer Livestock GB, Gilgit	136 - 139
36	GZ1052 Deputy Director Livestock & Dairy Development Ghizer	140 - 143
37	HN1005 Deputy Director Live Stock Hunza	144 - 147
38	NG1003 Deputy Director Livestock Nagar	148 - 151
39	RG1003 Deputy Director Livestock Kharmang	152 - 155
40	SD1113 Veterniary Officer Roundu Skardu	156 - 158
41	SS1009 Deputy Director Livestock Shigar	159 - 161
42	AT1044 Assistant Director Fishries Astore	162 - 165
43	DM1037 DDO Office Fisheries Diamer	166 - 169
44	GL1627 Director Fisheries Gilgit	170 - 173
45	GL1629 Assistant Director Fisheries Gilgit	174 - 177
46	GL1737 Deputy Director Fisheries GB Gilgit	178 - 180
47	GN1046 DDO Office Fisheries Ghanche	181 - 183
48	GZ1054 DDO Office Fisheries Ghizer	184 - 187
49	HN1040 Assistant Director Fisheries Hunza	188 - 191
50	NG1001 Assistant Director Fisheries Nagar	192 - 194
51	RG1001 Assistant Director Fisheries Kharmang	195 - 197
52	SD1070 Assistant Director Fisheries Skardu	198 - 201
53	SS1007 Assistant Director Fisheries Shigar	202 - 204
54	DM1033 Deputy Director Livestock and Dairy Development Diamer	205 - 209
55	GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	210 - 214
56	GN1044 Assistant Director Livestock and Dairy Development Ghanche	215 - 218
57	SD1068 Deputy Director Livestock and Dairy Development Skardu	219 - 223

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

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

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

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>13,511,000</u>	<u>12,152,000</u>	<u>17,506,000</u>
A011	TOTAL PAY		45	45	<u>8,842,000</u>	<u>6,253,000</u>	<u>8,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,961,000</u>	<u>722,000</u>	<u>1,533,000</u>
A01101	Total Basic Pay		3	3	<u>1,905,000</u>	<u>650,000</u>	<u>1,370,000</u>
D041	Deputy Director (BPS-18)		1	1	1,064,000		476,000
A048	Agriculture Officer (BPS-17)		2	2	841,000		894,000
A01103	Special pay				56,000	72,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>6,881,000</u>	<u>5,531,000</u>	<u>7,411,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6,385,000</u>	<u>5,003,000</u>	<u>6,915,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	197,000		217,000
F012	Field Assistant (BPS-11)		2	2	586,000		659,000
S125	Store Keeper (BPS-11)			1			143,000
S125	Store Keeper (BPS-07)		1		139,000		
B015	Budder (BPS-05)		4	4	704,000		750,000
D159	Driver (BPS-05)		2	2	435,000		461,000
B015	Budder (BPS-04)		2	2	288,000		306,000
D159	Driver (BPS-04)		1	1	123,000		126,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		12	12	1,988,000		1,988,000
W032	Weighman (BPS-02)		1	1	114,000		118,000
C053	Chowkidar (BPS-01)		2	2	222,000		260,000
M011	Mali (BPS-01)		14	14	1,589,000		1,887,000
A01153	Special pay				496,000	528,000	496,000
A012	TOTAL ALLOWANCES				<u>4,669,000</u>	<u>5,899,000</u>	<u>8,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,493,000</u>	<u>4,547,000</u>	<u>7,210,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A01202	House rent Allowance			463,000	590,000	915,000
A01203	Conveyance allowance			599,000	667,000	1,092,000
A0120D	Integrated Allowance			8,000	7,000	8,000
A01211	Hill allowance			25,000	26,000	51,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			437,000	477,000	841,000
A0122M	Ad-hoc Relief Allowance-2016			376,000	396,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017			471,000	520,000	816,000
A0123G	Ad-hoc Relief Allowance-2018			505,000	532,000	816,000
A0123P	Ad-hoc Relief Allowance 2019			549,000	589,000	884,000
A0123X	Ad-hoc Relief Allowance 2020				743,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,459,000</u>	<u>1,472,000</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
A033	TOTAL UTILITIES			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>701,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>313,000</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
A03902	Printing and publication			1,000	1,000	1,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				51,000	
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>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
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>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>362,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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
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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				15,253,000	14,644,000	19,341,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>6,252,000</u>	<u>6,932,000</u>	<u>8,209,000</u>
A011	TOTAL PAY		10	11	<u>4,281,000</u>	<u>3,444,000</u>	<u>4,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,183,000</u>	<u>1,975,000</u>	<u>3,124,000</u>
A01101	Total Basic Pay		5	5	<u>3,010,000</u>	<u>1,802,000</u>	<u>2,857,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	981,000		758,000
A047	Agriculture Engineer	(BPS-17)	1	1	434,000		502,000
O005	Office Superintendent	(BPS-17)	1	1	541,000		541,000
W028	Water Management Officer	(BPS-17)	1	1	728,000		750,000
A111	Assistant Engineer	(BPS-16)	1	1	326,000		306,000
A01103	Special pay				173,000	173,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>1,098,000</u>	<u>1,469,000</u>	<u>1,803,000</u>
A01151	Total Pay of Other Staff		5	6	<u>956,000</u>	<u>1,326,000</u>	<u>1,571,000</u>
O001	Office Assistant	(BPS-16)	1	1	326,000		336,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
D159	Driver	(BPS-05)	1	1	156,000		402,000
N006	Naib Qasid	(BPS-02)	1	1	158,000		159,000
R045	Rodman	(BPS-02)	2	2	316,000		513,000
A01153	Special pay				142,000	143,000	232,000
A012	TOTAL ALLOWANCES				<u>1,971,000</u>	<u>3,488,000</u>	<u>3,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,971,000</u>	<u>3,488,000</u>	<u>3,282,000</u>
A01202	House rent Allowance				279,000	300,000	453,000
A01203	Conveyance allowance				360,000	363,000	518,000
A0120D	Integrated Allowance				11,000	11,000	14,000
A01211	Hill allowance				7,000	6,000	14,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			61,000	60,000	
A01217	Medical allowance			178,000	178,000	287,000
A0122M	Ad-hoc Relief Allowance-2016			223,000	223,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	312,000	485,000
A0123G	Ad-hoc Relief Allowance-2018			304,000	312,000	485,000
A0123P	Ad-hoc Relief Allowance 2019			244,000	250,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				379,000	629,000
A01264	Technical Allowance				1,094,000	
A03	TOTAL OPERATING EXPENSES			<u>946,000</u>	<u>936,000</u>	<u>981,000</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
A033	TOTAL UTILITIES			<u>193,000</u>	<u>183,000</u>	<u>193,000</u>
A03303	Electricity			<u>25,000</u>	<u>12,000</u>	<u>25,000</u>
001	Electricity				12,000	25,000
A03304	Hot and cold weather charges			<u>168,000</u>	<u>171,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				171,000	
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>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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
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>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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
Deputy Director Water Management, Astore				7,378,000	8,048,000	9,386,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>3,231,000</u>
A011	TOTAL PAY		5			<u>1,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,224,000</u>
A01101	Total Basic Pay		2			<u>1,074,000</u>
D190	Director Agriculture (BPS-18)		1			710,000
A048	Agriculture Officer (BPS-17)		1			364,000
A01102	Personal pay					100,000
A01103	Special pay					50,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>459,000</u>
A01151	Total Pay of Other Staff		3			<u>340,000</u>
D159	Driver (BPS-04)		1			120,000
C053	Chowkidar (BPS-01)		1			110,000
N006	Naib Qasid (BPS-01)		1			110,000
A01152	Personal pay					74,000
A01153	Special pay					45,000
A012	TOTAL ALLOWANCES					<u>1,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,548,000</u>
A01202	House rent Allowance					740,000
A01203	Conveyance allowance					206,000
A0120D	Integrated Allowance					15,000
A01211	Hill allowance					5,000
A01217	Medical allowance					90,000
A0122M	Ad-hoc Relief Allowance-2016					97,000
A0122Y	Ad-hoc Relief Allowance 2017					97,000
A0123G	Ad-hoc Relief Allowance-2018					99,000
A0123P	Ad-hoc Relief Allowance 2019					99,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1015	Director Agriculture Diامر-Astore Division					
A0123X	Ad-hoc Relief Allowance 2020					100,000
Director Agriculture Diامر-Astore Division						3,231,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>36,962,000</u>	<u>39,396,000</u>	<u>42,619,000</u>
A011	TOTAL PAY		95	95	<u>24,013,000</u>	<u>22,466,000</u>	<u>24,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,191,000</u>	<u>3,855,000</u>	<u>4,666,000</u>
A01101	Total Basic Pay		6	6	<u>3,635,000</u>	<u>3,290,000</u>	<u>3,980,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,115,000		1,167,000
A048	Agriculture Officer	(BPS-17)	4	4	2,151,000		2,394,000
S147	Superintendent	(BPS-17)	1	1	369,000		419,000
A01102	Personal pay				207,000	187,000	241,000
A01103	Special pay				349,000	378,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>19,822,000</u>	<u>18,611,000</u>	<u>20,011,000</u>
A01151	Total Pay of Other Staff		89	89	<u>17,985,000</u>	<u>16,644,000</u>	<u>18,039,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	778,000		774,000
F012	Field Assistant	(BPS-11)	10	10	2,507,000		2,537,000
L093	Lower Division Clerk	(BPS-11)	2	2	572,000		549,000
B015	Budder	(BPS-05)	10	10	1,658,000		1,680,000
D159	Driver	(BPS-05)	2	2	386,000		369,000
B015	Budder	(BPS-04)	3	3	737,000		751,000
D159	Driver	(BPS-04)	1	1	193,000		209,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	7,840,000		7,880,000
C053	Chowkidar	(BPS-01)	8	8	1,703,000		1,689,000
L014	Laboratory Attendant	(BPS-01)	4	4	544,000		531,000
M011	Mali	(BPS-01)	6	6	1,067,000		1,070,000
A01152	Personal pay				29,000	74,000	9,000
A01153	Special pay				1,808,000	1,893,000	1,963,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>12,949,000</u>	<u>16,930,000</u>	<u>17,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,613,000</u>	<u>16,483,000</u>	<u>17,556,000</u>
A01202	House rent Allowance			1,398,000	1,563,000	1,676,000
A01203	Conveyance allowance			2,016,000	2,200,000	2,387,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				27,000	
A01211	Hill allowance			94,000	103,000	107,000
A01216	Qualification allowance			181,000	180,000	240,000
A01217	Medical allowance			1,564,000	1,706,000	1,787,000
A0122M	Ad-hoc Relief Allowance-2016			1,457,000	1,526,000	1,614,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,908,000	2,024,000	2,104,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			1,908,000	2,024,000	2,104,000
A0123P	Ad-hoc Relief Allowance 2019			2,068,000	2,176,000	2,381,000
A0123X	Ad-hoc Relief Allowance 2020				2,816,000	3,138,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>447,000</u>	<u>386,000</u>
A01274	Medical charges				61,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,118,000</u>	<u>2,424,000</u>	<u>2,179,000</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
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,251,000</u>	<u>1,116,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>1,076,000</u>	<u>1,211,000</u>	<u>1,076,000</u>
001	Hot and Cold Weather Charges				1,211,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,076,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>138,000</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	137,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Travelling Allowance				304,000	334,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>366,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				51,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
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>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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
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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				39,433,000	42,373,000	45,181,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>9,453,000</u>	<u>10,146,000</u>	<u>10,965,000</u>
A011	TOTAL PAY		18	18	<u>6,059,000</u>	<u>5,857,000</u>	<u>6,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,473,000</u>	<u>2,543,000</u>	<u>2,625,000</u>
A01101	Total Basic Pay		3	3	<u>2,231,000</u>	<u>2,301,000</u>	<u>2,384,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	717,000		767,000
S012	Secientific Officer	(BPS-17)	2	2	1,514,000		1,617,000
A01103	Special pay				242,000	242,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,586,000</u>	<u>3,314,000</u>	<u>3,907,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,254,000</u>	<u>2,963,000</u>	<u>3,528,000</u>
F012	Field Assistant	(BPS-11)	1	1	194,000		231,000
L040	LDC/Storekeeper	(BPS-11)	2	2	452,000		546,000
D159	Driver	(BPS-05)	2	2	396,000		421,000
L012	Laboratory Assistant	(BPS-05)	1	1	198,000		211,000
B015	Budder	(BPS-04)	1	1	210,000		223,000
C053	Chowkidar	(BPS-02)	1	1	250,000		263,000
M011	Mali	(BPS-02)	7	7	1,554,000		1,633,000
A01152	Personal pay					19,000	
A01153	Special pay				332,000	332,000	379,000
A012	TOTAL ALLOWANCES				<u>3,394,000</u>	<u>4,289,000</u>	<u>4,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,394,000</u>	<u>4,219,000</u>	<u>4,433,000</u>
A01202	House rent Allowance				408,000	408,000	461,000
A01203	Conveyance allowance				432,000	432,000	546,000
A01211	Hill allowance				16,000	16,000	18,000
A01216	Qualification allowance				181,000	240,000	240,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			326,000	326,000	361,000
A0122M	Ad-hoc Relief Allowance-2016			394,000	394,000	427,000
A0122Y	Ad-hoc Relief Allowance 2017			519,000	529,000	564,000
A01238	Charge allowance			134,000		
A0123G	Ad-hoc Relief Allowance-2018			519,000	529,000	564,000
A0123P	Ad-hoc Relief Allowance 2019			465,000	473,000	519,000
A0123X	Ad-hoc Relief Allowance 2020				678,000	733,000
A01243	Special travelling allowance				134,000	
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	
A01274	Medical charges				70,000	
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>857,000</u>	<u>797,000</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
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
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>370,000</u>	<u>370,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Travelling Allowance				170,000	187,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>196,000</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
A03903	Conference/seminars/workshops/ sym				<u>50,000</u>	
001	Conferences / Seminars / Workshops / Symposia				50,000	
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>90,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408	Generic Consumables				<u>90,000</u>	
001	Generic Consumables				90,000	
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>280,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
Deputy Director Agriculture Research Diamer				10,393,000	11,423,000	11,957,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>10,663,000</u>	<u>10,309,000</u>	<u>13,394,000</u>
A011	TOTAL PAY		<u>24</u>	<u>25</u>	<u>7,201,000</u>	<u>5,565,000</u>	<u>7,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,769,000</u>	<u>1,134,000</u>	<u>4,299,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,672,000</u>	<u>1,038,000</u>	<u>3,978,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	933,000		962,000
A047	Agriculture Engineer	(BPS-17)	1	1	477,000		519,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		574,000
W028	Water Management Officer	(BPS-17)	1	1	691,000		712,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000		317,000
C077	Computer Operator	(BPS-16)	2	2	744,000		894,000
A01103	Special pay				97,000	96,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>18</u>	<u>3,432,000</u>	<u>4,431,000</u>	<u>3,663,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>18</u>	<u>2,998,000</u>	<u>3,997,000</u>	<u>3,304,000</u>
O001	Office Assistant	(BPS-16)	1	1	248,000		256,000
S117	Stenotypist	(BPS-14)	1	1	307,000		331,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	184,000		199,000
F012	Field Assistant	(BPS-07)	1	1	217,000		241,000
D159	Driver	(BPS-05)	1	1	173,000		185,000
D159	Driver	(BPS-04)	1	1	173,000		185,000
C053	Chowkidar	(BPS-02)	1	1	145,000		149,000
N006	Naib Qasid	(BPS-02)	3	3	577,000		446,000
R045	Rodman	(BPS-02)	7	7	974,000		1,151,000
A01153	Special pay				434,000	434,000	359,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>3,462,000</u>	<u>4,744,000</u>	<u>5,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,462,000</u>	<u>4,744,000</u>	<u>5,432,000</u>
A01202	House rent Allowance			495,000	495,000	480,000
A01203	Conveyance allowance			611,000	611,000	802,000
A0120D	Integrated Allowance			37,000	36,000	39,000
A01211	Hill allowance			21,000	21,000	24,000
A01217	Medical allowance			387,000	387,000	474,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			367,000	367,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017			493,000	504,000	712,000
A0123G	Ad-hoc Relief Allowance-2018			493,000	504,000	712,000
A0123P	Ad-hoc Relief Allowance 2019			521,000	532,000	712,000
A0123X	Ad-hoc Relief Allowance 2020				704,000	933,000
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>963,000</u>	<u>910,000</u>	<u>998,000</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
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
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>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
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
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>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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				11,806,000	11,399,000	14,588,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>17,160,000</u>	<u>16,171,000</u>	<u>34,790,000</u>
A011	TOTAL PAY		<u>17</u>	<u>19</u>	<u>8,303,000</u>	<u>4,855,000</u>	<u>9,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>9</u>	<u>5,216,000</u>	<u>3,406,000</u>	<u>6,677,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>9</u>	<u>4,924,000</u>	<u>3,096,000</u>	<u>5,902,000</u>
S014	Secretary (BPS-20)			1			1,185,000
S014	Secretary (BPS-19)		1		817,000		
S101	Special Secretary (BPS-19)		1		817,000		
D074	Deputy Secretary (BPS-18)		1	1	1,067,000		1,470,000
F048	Finance & Accounts Officer (BPS-17)			1			436,000
L101	Legal Advisor (BPS-17)			1			436,000
S016	Section Officer (BPS-17)		2	2	1,196,000		1,556,000
S147	Superintendent (BPS-17)		1	2	585,000		436,000
S116	Stenographer (BPS-16)		1	1	442,000		383,000
A01103	Special pay				277,000	299,000	757,000
A01105	Qualification Pay				15,000	11,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,087,000</u>	<u>1,449,000</u>	<u>3,089,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,813,000</u>	<u>1,304,000</u>	<u>2,842,000</u>
A068	Assistant (BPS-16)		1	1	442,000		340,000
S117	Stenotypist (BPS-14)		3	3	1,008,000		813,000
U019	Upper Division Clerk (BPS-14)		1	1	267,000		271,000
L093	Lower Division Clerk (BPS-11)		1	1	156,000		221,000
D159	Driver (BPS-05)		2	2	646,000		800,000
N006	Naib Qasid (BPS-02)		2	2	294,000		397,000
A01152	Personal pay				8,000		
A01153	Special pay				266,000	145,000	247,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A012	TOTAL ALLOWANCES			<u>8,857,000</u>	<u>11,316,000</u>	<u>25,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,849,000</u>	<u>9,533,000</u>	<u>22,365,000</u>
A01201	Senior post Allowance				12,000	15,000
A01202	House rent Allowance			744,000	433,000	1,409,000
A01203	Conveyance allowance			418,000	342,000	872,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			454,000	290,000	820,000
A01211	Hill allowance			10,000	7,000	12,000
A01216	Qualification allowance				168,000	
A01217	Medical allowance			278,000	228,000	533,000
A0121N	Personal Allowance			10,000	4,000	
A01224	Entertainment allowance			7,000	6,000	22,000
A01228	Orderly allowance				129,000	192,000
A0122M	Ad-hoc Relief Allowance-2016			380,000	306,000	629,000
A0122S	Utility Allowance			1,057,000	868,000	2,040,000
A0122Y	Ad-hoc Relief Allowance 2017			540,000	439,000	952,000
A01239	Special allowance				41,000	
A0123E	Executive Allowance			2,850,000	3,874,000	10,378,000
A0123G	Ad-hoc Relief Allowance-2018			540,000	439,000	952,000
A0123P	Ad-hoc Relief Allowance 2019			448,000	327,000	609,000
A0123X	Ad-hoc Relief Allowance 2020				514,000	1,082,000
A01241	Utility allowance for electricity			105,000	23,000	
A01250	Incentive Allowance				1,075,000	1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,008,000</u>	<u>1,783,000</u>	<u>2,659,000</u>
A01273	Honoraria				<u>600,000</u>	<u>1,500,000</u>
001	HONORARIA				600,000	1,500,000
A01274	Medical charges				24,000	
A01277	Contingent paid staff			<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES			<u>4,163,000</u>	<u>6,698,000</u>	<u>4,387,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	30,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>280,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				280,000	250,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>291,000</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
A03304	Hot and cold weather charges			<u>270,000</u>	<u>231,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				231,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>1,044,000</u>	<u>504,000</u>
A03402	Rent for office building			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Rent for Office Building			504,000	504,000	504,000
A03403	Rent for residential building				540,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>14,000</u>	<u>1,000</u>
A03603	Registration			1,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>3,608,000</u>	<u>2,474,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,958,000</u>	<u>1,149,000</u>
001	Travelling Allowance				1,958,000	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>1,200,000</u>	<u>1,650,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,650,000	1,320,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>1,431,000</u>	<u>818,000</u>
A03901	Stationery			<u>380,000</u>	<u>582,000</u>	<u>380,000</u>
001	Stationery				582,000	380,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03902	Printing and publication			60,000	160,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	30,000	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>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>333,000</u>	<u>633,000</u>	<u>333,000</u>
001	Others			333,000	633,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>957,000</u>	
A041	TOTAL PENSION				<u>957,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>957,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				957,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>298,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>298,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>298,000</u>	<u>250,000</u>
001	Entertainments & Gifts				298,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>230,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>130,000</u>	
A09601	Purchase of Plant and Machinery				<u>130,000</u>	
001	Purchase of Plant & Machinery				130,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,254,000</u>	<u>2,234,000</u>	<u>1,374,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,070,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>2,070,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	2,070,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	87,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
001	Furniture and Fixture				77,000	27,000
Secretary Agriculture Department GB				22,827,000	26,588,000	40,801,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>17,120,000</u>	<u>13,400,000</u>	<u>42,620,000</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>16,500,000</u>	<u>13,400,000</u>	<u>42,000,000</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>6,000,000</u>	<u>13,400,000</u>	<u>25,000,000</u>
001	Purchase of Drugs and Medicines			6,000,000	13,400,000	25,000,000
A03963	Feeding Diet Food Charges			<u>8,500,000</u>		<u>15,000,000</u>
005	Feeding Charges (Fish Feed)			2,500,000		5,000,000
006	Feeding Charges (Livestock & Poultry)			6,000,000		10,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000,000</u>		<u>4,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>		<u>4,000,000</u>
A09408	Generic Consumables			<u>2,000,000</u>		<u>4,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			2,000,000		4,000,000
A12	TOTAL CIVIL WORKS			<u>1,500,000</u>		<u>5,000,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,500,000</u>		<u>5,000,000</u>
A12201	Main Canals			<u>1,500,000</u>		<u>5,000,000</u>
002	Main Canals/Minor Irrigation Works			1,500,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,900,000</u>	<u>5,463,000</u>	<u>25,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,900,000</u>	<u>493,000</u>	<u>15,000,000</u>
A13301	Office Buildings			<u>900,000</u>		<u>2,000,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)					
002	Office Buildings (Maintenance)			900,000		2,000,000
A13370	Others			<u>9,000,000</u>	<u>493,000</u>	<u>13,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			3,000,000	493,000	5,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			6,000,000		8,000,000
A134	TOTAL IRRIGATION WORKS			<u>7,000,000</u>	<u>4,970,000</u>	<u>10,000,000</u>
A13470	Others			<u>7,000,000</u>	<u>4,970,000</u>	<u>10,000,000</u>
001	Others				4,970,000	
002	Others (Repair & Maintenance of Water Courses)			7,000,000		10,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				37,520,000	18,863,000	76,620,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>43,130,000</u>	<u>46,097,000</u>	<u>52,889,000</u>
A011	TOTAL PAY		74	74	<u>27,832,000</u>	<u>26,474,000</u>	<u>31,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,912,000</u>	<u>10,241,000</u>	<u>14,269,000</u>
A01101	Total Basic Pay		15	15	<u>11,604,000</u>	<u>8,829,000</u>	<u>12,326,000</u>
D104	Director (BPS-19)		1	1	1,347,000		1,427,000
D045	Deputy Director (Projects) (BPS-18)		1	1	1,115,000		1,149,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1	1,115,000		1,149,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1	1,115,000		1,149,000
A048	Agriculture Officer (BPS-17)		3	3	2,044,000		2,218,000
A051	Agronomist (BPS-17)		1	1	554,000		601,000
C124	Crop Estimator (BPS-17)		1	1	795,000		849,000
H047	Horticulturist (BPS-17)		1	1	795,000		849,000
P043	Plant Protection Officer (BPS-17)		1	1	715,000		766,000
S114	Statistical Officer (BPS-17)		2	2	1,109,000		1,202,000
S116	Stenographer (BPS-16)		2	2	900,000		967,000
A01102	Personal pay				345,000	423,000	611,000
A01103	Special pay				963,000	989,000	1,332,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>14,920,000</u>	<u>16,233,000</u>	<u>17,374,000</u>
A01151	Total Pay of Other Staff		59	59	<u>14,814,000</u>	<u>14,586,000</u>	<u>15,649,000</u>
A009	Accountant (BPS-16)		1	1	246,000		511,000
O001	Office Assistant (BPS-16)		1	1	790,000		438,000
A046	Agriculture Assistant (BPS-15)		2	2	670,000		724,000
C077	Computer Operator (BPS-14)		1	1	417,000		445,000
S111	Statistical Assistant (BPS-14)		7	7	2,102,000		2,273,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1,238,000		1,306,000
U019	Upper Division Clerk	(BPS-14)	3	3	960,000		1,034,000
F012	Field Assistant	(BPS-11)	4	4	826,000		896,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,348,000		1,455,000
H046	Horticulture Assistant	(BPS-10)	1	1	335,000		362,000
A069	Assistant (Accountant)	(BPS-08)	1	1	145,000		157,000
H006	Head Constable	(BPS-07)	1	1	231,000		245,000
M027	Mechanic	(BPS-06)	1	1	319,000		329,000
C088	Constable	(BPS-05)	7	7	1,451,000		1,540,000
D159	Driver	(BPS-05)	8	8	1,738,000		1,828,000
D159	Driver	(BPS-04)	1	1	123,000		132,000
L014	Laboratory Attendant	(BPS-02)	2	2	279,000		295,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,374,000		1,442,000
C053	Chowkidar	(BPS-01)	1	1	111,000		119,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		118,000
A01152	Personal pay				106,000	76,000	117,000
A01153	Special pay					1,571,000	1,608,000
A012	TOTAL ALLOWANCES				<u>15,298,000</u>	<u>19,623,000</u>	<u>21,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,626,000</u>	<u>18,752,000</u>	<u>20,473,000</u>
A01202	House rent Allowance				2,414,000	2,487,000	2,894,000
A01203	Conveyance allowance				1,913,000	1,889,000	2,280,000
A0120D	Integrated Allowance				26,000	29,000	65,000
A0120X	Ad - hoc Allowance - 2010					29,000	
A01211	Hill allowance				68,000	66,000	71,000
A01216	Qualification allowance					330,000	
A01217	Medical allowance				1,431,000	1,424,000	1,583,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121M	Adhoc Relief Allowance - 2012					6,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,757,000	1,759,000	2,003,000
A0122Y	Ad-hoc Relief Allowance 2017			2,361,000	2,371,000	2,767,000
A0123G	Ad-hoc Relief Allowance-2018			2,061,000	2,356,000	2,767,000
A0123P	Ad-hoc Relief Allowance 2019			1,896,000	2,265,000	2,485,000
A0123X	Ad-hoc Relief Allowance 2020				3,126,000	3,540,000
A01250	Incentive Allowance			680,000	402,000	
A01264	Technical Allowance				178,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>871,000</u>	<u>773,000</u>
A01274	Medical charges				98,000	
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>3,772,000</u>	<u>3,673,000</u>	<u>3,909,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				130,000	130,000
A033	TOTAL UTILITIES			<u>1,343,000</u>	<u>1,245,000</u>	<u>1,343,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,243,000</u>	<u>1,145,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges				1,145,000	
003	Gilgit-Baltistan Weather Charges			1,243,000		1,243,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>101,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000
A03403	Rent for residential building			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,393,000</u>	<u>1,393,000</u>	<u>1,530,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
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>808,000</u>	<u>808,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	888,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>895,000</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
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>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>702,000</u>	
A041	TOTAL PENSION				<u>702,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>702,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				702,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>	
A09408	Generic Consumables				<u>50,000</u>	
001	Generic Consumables				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>692,000</u>	<u>692,000</u>	<u>753,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Transport			618,000	618,000	679,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Machinery and Equipment			37,000	37,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Furniture and Fixture				37,000	37,000

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
Director Agriculture GB Gilgit				47,614,000	52,434,000	57,571,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>39,404,000</u>	<u>44,648,000</u>	<u>38,983,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>23,527,000</u>	<u>24,237,000</u>	<u>18,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,196,000</u>	<u>5,289,000</u>	<u>5,454,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,250,000</u>	<u>4,311,000</u>	<u>4,420,000</u>
D041	Deputy Director (BPS-18)		1	1	1,148,000		1,149,000
A048	Agriculture Officer (BPS-17)		5	5	3,102,000		3,271,000
A01102	Personal pay				373,000	405,000	496,000
A01103	Special pay				573,000	573,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>18,331,000</u>	<u>18,948,000</u>	<u>13,362,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>16,256,000</u>	<u>16,925,000</u>	<u>10,719,000</u>
A009	Accountant (BPS-16)		1	1	521,000		546,000
H004	Head Clerk (BPS-16)		1	1	538,000		564,000
A046	Agriculture Assistant (BPS-15)		3	3	966,000		1,019,000
U019	Upper Division Clerk (BPS-14)		1	1	436,000		456,000
F012	Field Assistant (BPS-11)		6	6	1,531,000		1,634,000
L093	Lower Division Clerk (BPS-11)		5	5	1,572,000		1,609,000
S125	Store Keeper (BPS-11)			1			241,000
B015	Budder (BPS-05)		4	4	1,013,000		1,056,000
D159	Driver (BPS-05)		3	3	603,000		622,000
S125	Store Keeper (BPS-05)		1		228,000		
B015	Budder (BPS-04)		2	2	266,000		280,000
H011	Head Malies/Jamadar/Weighmen (BPS-02)		4	4	1,773,000		758,000
L014	Laboratory Attendant (BPS-02)		1	1	316,000		326,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		45	45	6,192,000		780,000
C053	Chowkidar (BPS-01)		2	2	111,000		237,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
M011	Mali	(BPS-01)	4	4	88,000		473,000
N006	Naib Qasid	(BPS-01)	1	1	102,000		118,000
A01152	Personal pay				70,000	65,000	91,000
A01153	Special pay				2,005,000	1,958,000	2,552,000
A012	TOTAL ALLOWANCES				<u>15,877,000</u>	<u>20,411,000</u>	<u>20,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,037,000</u>	<u>18,987,000</u>	<u>19,201,000</u>
A01202	House rent Allowance				2,543,000	2,509,000	3,163,000
A01203	Conveyance allowance				2,339,000	2,302,000	2,326,000
A0120D	Integrated Allowance				22,000	22,000	25,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				98,000	96,000	101,000
A01216	Qualification allowance					938,000	
A01217	Medical allowance				1,758,000	1,726,000	1,752,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121T	Adhoc Relief Allowance 2013					3,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,660,000	1,629,000	1,682,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	108,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,161,000	2,159,000	2,288,000
A0123G	Ad-hoc Relief Allowance-2018				2,161,000	2,158,000	2,288,000
A0123P	Ad-hoc Relief Allowance 2019				2,270,000	2,260,000	2,399,000
A0123X	Ad-hoc Relief Allowance 2020					3,000,000	3,153,000
A01270	Other					<u>60,000</u>	
001	Others					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	<u>1,424,000</u>	<u>966,000</u>
A01274	Medical charges					458,000	
A01277	Contingent paid staff				<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff				840,000	966,000	966,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A03	TOTAL OPERATING EXPENSES			<u>2,850,000</u>	<u>3,004,000</u>	<u>2,943,000</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>
001	Telephone and Trunk Calls				80,000	80,000
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,494,000</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
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,344,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,344,000	
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>946,000</u>	<u>946,000</u>	<u>1,039,000</u>
A03805	Travelling allowance			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001	Travelling Allowance				409,000	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>532,000</u>	<u>532,000</u>	<u>585,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			532,000	532,000	585,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>476,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				51,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
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>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>602,000</u>	
A041	TOTAL PENSION				<u>602,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>602,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				602,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>534,000</u>	<u>534,000</u>	<u>581,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport			475,000	475,000	522,000
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>

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
001	Machinery and Equipment				27,000	27,000	27,000
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
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, Gigit					42,789,000	48,889,000	42,508,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>13,189,000</u>	<u>10,108,000</u>	<u>15,703,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>9,594,000</u>	<u>5,827,000</u>	<u>9,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,947,000</u>	<u>1,798,000</u>	<u>2,317,000</u>
A01101	Total Basic Pay		3	3	<u>2,641,000</u>	<u>1,633,000</u>	<u>2,114,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,198,000		928,000
S012	Secientific Officer	(BPS-17)	2	2	1,443,000		1,186,000
A01102	Personal pay				141,000		
A01103	Special pay				165,000	165,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>6,647,000</u>	<u>4,029,000</u>	<u>6,879,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>6,220,000</u>	<u>3,581,000</u>	<u>5,985,000</u>
F012	Field Assistant	(BPS-11)	3	3	942,000		682,000
L040	LDC/Storekeeper	(BPS-11)	2	2	433,000		451,000
D159	Driver	(BPS-05)	2	2	379,000		409,000
L012	Laboratory Assistant	(BPS-05)	4	4	733,000		638,000
B015	Budder	(BPS-04)	1	1	130,000		202,000
C053	Chowkidar	(BPS-02)	3	3	694,000		517,000
L014	Laboratory Attendant	(BPS-02)	1	1	235,000		211,000
M011	Mali	(BPS-02)	21	21	2,674,000		2,875,000
A01152	Personal pay				38,000	36,000	37,000
A01153	Special pay				389,000	412,000	857,000
A012	TOTAL ALLOWANCES				<u>3,595,000</u>	<u>4,281,000</u>	<u>6,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,595,000</u>	<u>4,245,000</u>	<u>6,507,000</u>
A01202	House rent Allowance				622,000	629,000	988,000
A01203	Conveyance allowance				452,000	458,000	784,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A0120D	Integrated Allowance			144,000		
A01211	Hill allowance			20,000	20,000	34,000
A01216	Qualification allowance			181,000	180,000	180,000
A01217	Medical allowance			351,000	356,000	595,000
A0122M	Ad-hoc Relief Allowance-2016			362,000	401,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017			492,000	518,000	768,000
A0123G	Ad-hoc Relief Allowance-2018			492,000	516,000	768,000
A0123P	Ad-hoc Relief Allowance 2019			479,000	502,000	778,000
A0123X	Ad-hoc Relief Allowance 2020				665,000	1,037,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	
A01274	Medical charges				36,000	
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>811,000</u>	<u>816,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<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
A033	TOTAL UTILITIES			<u>312,000</u>	<u>289,000</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
A03304	Hot and cold weather charges			<u>297,000</u>	<u>274,000</u>	<u>297,000</u>
001	Hot and Cold Weather Charges				274,000	
003	Gilgit-Baltistan Weather Charges			297,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	187,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>185,000</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
A03903	Conference/seminars/workshops/ sym				<u>50,000</u>	
001	Conferences / Seminars / Workshops / Symposia				50,000	
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>312,000</u>	
A041	TOTAL PENSION				<u>312,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>312,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				312,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>90,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408	Generic Consumables				<u>90,000</u>	
001	Generic Consumables				90,000	
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>240,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
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>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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
Deputy Director Agriculture Research Gilgit				14,113,000	11,611,000	16,670,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>19,302,000</u>	<u>20,653,000</u>	<u>27,145,000</u>
A011	TOTAL PAY		31	38	<u>12,772,000</u>	<u>11,143,000</u>	<u>15,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	13	<u>7,591,000</u>	<u>6,097,000</u>	<u>9,283,000</u>
A01101	Total Basic Pay		10	13	<u>6,900,000</u>	<u>5,440,000</u>	<u>8,453,000</u>
D113	Director Water Management	(BPS-19)	1	1	1,455,000		1,427,000
W029	Water Management Specialist	(BPS-18)	1	1	755,000		805,000
A015	Accounts Officer	(BPS-17)	1	1	636,000		684,000
A047	Agriculture Engineer	(BPS-17)		3			1,224,000
A111	Assistant Engineer	(BPS-17)	1	1	868,000		893,000
O005	Office Superintendent	(BPS-17)	1	1	530,000		573,000
W028	Water Management Officer	(BPS-17)	2	2	1,435,000		1,533,000
A111	Assistant Engineer	(BPS-16)	1	1	407,000		438,000
C077	Computer Operator	(BPS-16)	2	2	814,000		876,000
A01102	Personal pay				74,000	71,000	
A01103	Special pay				617,000	586,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF		21	25	<u>5,181,000</u>	<u>5,046,000</u>	<u>6,097,000</u>
A01151	Total Pay of Other Staff		21	25	<u>4,711,000</u>	<u>4,573,000</u>	<u>5,518,000</u>
O001	Office Assistant	(BPS-16)	1	1	407,000		438,000
S117	Stenotypist	(BPS-14)	2	2	614,000		661,000
U019	Upper Division Clerk	(BPS-14)	1	1	248,000		268,000
L093	Lower Division Clerk	(BPS-11)		4			670,000
S131	Sub Engineer	(BPS-11)	5	5	1,397,000		1,492,000
D159	Driver	(BPS-05)	4	4	765,000		812,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	328,000		173,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	623,000		658,000
R045	Rodman	(BPS-02)	2	2	329,000		346,000
A01153	Special pay				470,000	473,000	579,000
A012	TOTAL ALLOWANCES				<u>6,530,000</u>	<u>9,510,000</u>	<u>11,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,350,000</u>	<u>9,510,000</u>	<u>11,558,000</u>
A01202	House rent Allowance				1,031,000	1,044,000	1,785,000
A01203	Conveyance allowance				865,000	864,000	1,514,000
A0120D	Integrated Allowance				22,000	22,000	28,000
A01211	Hill allowance				23,000	23,000	28,000
A01216	Qualification allowance				61,000	45,000	
A01217	Medical allowance				597,000	584,000	795,000
A01224	Entertainment allowance				7,000	5,000	6,000
A01226	Computer allowance				37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				766,000	746,000	1,007,000
A0122Y	Ad-hoc Relief Allowance 2017				1,026,000	1,031,000	1,383,000
A0123G	Ad-hoc Relief Allowance-2018				1,026,000	1,023,000	1,383,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	897,000	1,868,000
A0123X	Ad-hoc Relief Allowance 2020					1,297,000	1,725,000
A01264	Technical Allowance					1,893,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>180,000</u>		<u>207,000</u>
A01277	Contingent paid staff				<u>180,000</u>		<u>207,000</u>
001	Contingent Paid Staff				180,000		207,000
A03	TOTAL OPERATING EXPENSES				<u>3,096,000</u>	<u>3,083,000</u>	<u>3,214,000</u>
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A033	TOTAL UTILITIES			<u>617,000</u>	<u>604,000</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
A03304	Hot and cold weather charges			<u>487,000</u>	<u>474,000</u>	<u>487,000</u>
001	Hot and Cold Weather Charges				474,000	
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>1,188,000</u>	<u>1,188,000</u>	<u>1,306,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	888,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</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
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
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>593,000</u>	<u>645,000</u>
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001	Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Transport			523,000	523,000	575,000
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
Director Water Management Gilgit-Baltistan				23,001,000	24,339,000	31,014,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>41,618,000</u>	<u>39,974,000</u>	<u>42,595,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>28,479,000</u>	<u>22,765,000</u>	<u>24,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,297,000</u>	<u>5,907,000</u>	<u>6,310,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,876,000</u>	<u>5,355,000</u>	<u>5,736,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,034,000		1,135,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,285,000		3,834,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	557,000		767,000
A01103	Special pay				421,000	552,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>23,182,000</u>	<u>16,858,000</u>	<u>18,624,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>21,624,000</u>	<u>15,303,000</u>	<u>17,063,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	1,398,000		941,000
D021	Data Entry Operator	(BPS-15)	2	2	491,000		622,000
A062	Artist/Photographer	(BPS-12)	1	1	285,000		328,000
L078	Library Assistant	(BPS-12)	1	1	296,000		339,000
F012	Field Assistant	(BPS-11)	47	47	14,970,000		12,076,000
D159	Driver	(BPS-04)	2	2	570,000		443,000
C053	Chowkidar	(BPS-01)	5	5	683,000		973,000
N006	Naib Qasid	(BPS-01)	7	7	2,931,000		1,341,000
A01153	Special pay				1,558,000	1,555,000	1,561,000
A012	TOTAL ALLOWANCES				<u>13,139,000</u>	<u>17,209,000</u>	<u>17,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,971,000</u>	<u>17,016,000</u>	<u>17,468,000</u>
A01202	House rent Allowance				2,067,000	2,203,000	2,170,000
A01203	Conveyance allowance				2,194,000	2,425,000	2,394,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			15,000	15,000	14,000
A01211	Hill allowance			81,000	82,000	82,000
A01216	Qualification allowance			181,000	335,000	240,000
A01217	Medical allowance			1,367,000	1,431,000	1,442,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,336,000	1,458,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017			1,875,000	2,062,000	2,193,000
A0123G	Ad-hoc Relief Allowance-2018			1,875,000	2,062,000	2,193,000
A0123P	Ad-hoc Relief Allowance 2019			1,961,000	2,101,000	2,238,000
A0123X	Ad-hoc Relief Allowance 2020				2,824,000	3,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,795,000</u>	<u>1,474,000</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
A033	TOTAL UTILITIES			<u>981,000</u>	<u>1,332,000</u>	<u>981,000</u>
A03303	Electricity			<u>10,000</u>	<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>1,322,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges				1,322,000	
003	Gilgit-Baltistan Weather Charges			971,000		971,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</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
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
 GL1810	 Director Sustainable Development of Agriculture in Gilgit-Baltistan					
Director Sustainable Development of Agriculture in Gilgit-Baltistan				43,182,000	43,089,000	44,199,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>22,977,000</u>	<u>26,998,000</u>	<u>22,588,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,050,000</u>	<u>15,581,000</u>	<u>14,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,862,000</u>	<u>5,817,000</u>	<u>6,859,000</u>
A01101	Total Basic Pay		8	8	<u>6,161,000</u>	<u>5,229,000</u>	<u>6,258,000</u>
D110	Director Research	(BPS-19)	1	1	1,400,000		1,427,000
S012	Secientific Officer	(BPS-17)	7	7	4,761,000		4,831,000
A01102	Personal pay				74,000	25,000	
A01103	Special pay				627,000	563,000	601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,188,000</u>	<u>9,764,000</u>	<u>7,862,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>5,142,000</u>	<u>8,671,000</u>	<u>7,194,000</u>
O001	Office Assistant	(BPS-16)	1	1	238,000		564,000
C077	Computer Operator	(BPS-14)	1	1	396,000		529,000
U019	Upper Division Clerk	(BPS-14)	2	2	377,000		578,000
F012	Field Assistant	(BPS-11)	1	1	145,000		449,000
L040	LDC/Storekeeper	(BPS-11)	2	2	613,000		515,000
D159	Driver	(BPS-05)	2	2	486,000		397,000
L012	Laboratory Assistant	(BPS-05)	4	4	355,000		875,000
M027	Mechanic	(BPS-05)	1	1	344,000		886,000
D159	Driver	(BPS-04)	1	1	344,000		344,000
C053	Chowkidar	(BPS-02)	2	2	227,000		785,000
F004	Farash	(BPS-02)	1	1	227,000		227,000
M011	Mali	(BPS-02)	2	2	629,000		680,000
N006	Naib Qasid	(BPS-02)	6	6	761,000		365,000
A01152	Personal pay					93,000	
A01153	Special pay				1,046,000	1,000,000	668,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>9,927,000</u>	<u>11,417,000</u>	<u>7,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,927,000</u>	<u>11,389,000</u>	<u>7,867,000</u>
A01202	House rent Allowance			1,723,000	1,540,000	1,052,000
A01203	Conveyance allowance			1,315,000	1,330,000	898,000
A0120D	Integrated Allowance			22,000	22,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A0120X	Ad - hoc Allowance - 2010				29,000	
A01211	Hill allowance			52,000	50,000	29,000
A01216	Qualification allowance			301,000	280,000	360,000
A01217	Medical allowance			1,018,000	958,000	675,000
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,110,000	1,028,000	791,000
A0122Y	Ad-hoc Relief Allowance 2017			1,475,000	1,393,000	855,000
A0123G	Ad-hoc Relief Allowance-2018			1,475,000	1,392,000	855,000
A0123P	Ad-hoc Relief Allowance 2019			1,410,000	1,357,000	938,000
A0123X	Ad-hoc Relief Allowance 2020				1,854,000	1,390,000
A01270	Other				<u>40,000</u>	
001	Others				40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	
A01274	Medical charges				28,000	
A03	TOTAL OPERATING EXPENSES			<u>2,451,000</u>	<u>2,564,000</u>	<u>2,509,000</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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
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
A033	TOTAL UTILITIES			<u>894,000</u>	<u>857,000</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
A03304	Hot and cold weather charges			<u>774,000</u>	<u>737,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				737,000	
003	Gilgit-Baltistan Weather Charges			774,000		774,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402	Rent for office building			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Rent for Office Building			570,000	570,000	570,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>584,000</u>	<u>584,000</u>	<u>642,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>445,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>150,000</u>	
001	Conferences / Seminars / Workshops / Symposia				150,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					
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>285,000</u>	
A041	TOTAL PENSION				<u>285,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>130,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>130,000</u>	
A09408	Generic Consumables				<u>130,000</u>	
001	Generic Consumables				130,000	
A12	TOTAL CIVIL WORKS				<u>80,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>80,000</u>	
A12201	Main Canals				<u>80,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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					
001	Main Canals				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>859,000</u>	<u>499,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
A13001	Transport			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001	Transport			409,000	409,000	449,000
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	
A13301	Office Buildings				<u>300,000</u>	
001	Office Buildings				300,000	
A13370	Others				<u>100,000</u>	
001	Others - Repair and Maintenance of Building & Structures				100,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				25,897,000	32,426,000	25,606,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>11,122,000</u>	<u>12,926,000</u>	<u>12,923,000</u>
A011	TOTAL PAY		18	19	<u>7,060,000</u>	<u>7,239,000</u>	<u>7,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,501,000</u>	<u>4,315,000</u>	<u>4,702,000</u>
A01101	Total Basic Pay		7	7	<u>4,103,000</u>	<u>3,917,000</u>	<u>4,274,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	981,000		1,011,000
O005	Office Superintendent (BPS-17)		1	1	541,000		557,000
W028	Water Management Officer (BPS-17)		2	2	1,457,000		1,501,000
A111	Assistant Engineer (BPS-16)		1	1	312,000		314,000
C077	Computer Operator (BPS-16)		2	2	812,000		891,000
A01103	Special pay				398,000	398,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>2,559,000</u>	<u>2,924,000</u>	<u>2,775,000</u>
A01151	Total Pay of Other Staff		11	12	<u>2,287,000</u>	<u>2,652,000</u>	<u>2,515,000</u>
O001	Office Assistant (BPS-16)		1	1	396,000		409,000
L093	Lower Division Clerk (BPS-11)			1			161,000
S131	Sub Engineer (BPS-11)		1	1	291,000		298,000
F012	Field Assistant (BPS-07)		2	2	457,000		470,000
D159	Driver (BPS-05)		2	2	358,000		358,000
D159	Driver (BPS-04)		1	1	180,000		187,000
C053	Chowkidar (BPS-02)		1	1	146,000		159,000
N006	Naib Qasid (BPS-02)		1	1	153,000		171,000
R045	Rodman (BPS-02)		2	2	306,000		302,000
A01153	Special pay				272,000	272,000	260,000
A012	TOTAL ALLOWANCES				<u>4,062,000</u>	<u>5,687,000</u>	<u>5,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,062,000</u>	<u>5,641,000</u>	<u>5,446,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			664,000	668,000	841,000
A01203	Conveyance allowance			591,000	593,000	772,000
A0120D	Integrated Allowance			11,000	11,000	14,000
A01211	Hill allowance			14,000	14,000	13,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			371,000	371,000	395,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			472,000	472,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017			640,000	657,000	680,000
A0123G	Ad-hoc Relief Allowance-2018			640,000	657,000	680,000
A0123P	Ad-hoc Relief Allowance 2019			561,000	577,000	601,000
A0123X	Ad-hoc Relief Allowance 2020				834,000	866,000
A01264	Technical Allowance				691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>46,000</u>	
A01274	Medical charges				46,000	
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,054,000</u>	<u>1,071,000</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
A033	TOTAL UTILITIES			<u>327,000</u>	<u>341,000</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
A03304	Hot and cold weather charges			<u>312,000</u>	<u>326,000</u>	<u>312,000</u>
001	Hot and Cold Weather Charges				326,000	
003	Gilgit-Baltistan Weather Charges			312,000		312,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	180,000	198,000
A039	TOTAL GENERAL			<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
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>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
Deputy Director Water Management, Gilgit				12,342,000	14,160,000	14,190,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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				38,000	
A01153	Special pay			2,084,000	2,212,000	2,296,000
A012	TOTAL ALLOWANCES			<u>16,814,000</u>	<u>21,179,000</u>	<u>22,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,638,000</u>	<u>19,827,000</u>	<u>21,465,000</u>
A01202	House rent Allowance			2,118,000	2,152,000	2,304,000
A01203	Conveyance allowance			2,851,000	2,720,000	3,001,000
A0120D	Integrated Allowance			37,000	37,000	69,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				679,000	
A01211	Hill allowance			125,000	125,000	146,000
A01216	Qualification allowance			181,000	180,000	18,000
A01217	Medical allowance			2,012,000	2,039,000	2,312,000
A0122M	Ad-hoc Relief Allowance-2016			1,612,000	1,679,000	1,772,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,156,000	2,264,000	2,596,000
A0123G	Ad-hoc Relief Allowance-2018			2,156,000	2,251,000	2,596,000
A0123P	Ad-hoc Relief Allowance 2019			2,390,000	2,499,000	2,907,000
A0123X	Ad-hoc Relief Allowance 2020				3,178,000	3,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
A01277	Contingent paid staff			<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A03	TOTAL OPERATING EXPENSES			<u>2,335,000</u>	<u>2,614,000</u>	<u>2,394,000</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
A033	TOTAL UTILITIES			<u>1,387,000</u>	<u>1,568,000</u>	<u>1,387,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>1,367,000</u>	<u>1,548,000</u>	<u>1,367,000</u>
001	Hot and Cold Weather Charges				1,548,000	
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>599,000</u>	<u>599,000</u>	<u>658,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Travelling Allowance				280,000	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>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>331,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				101,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
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>1,000</u>	<u>251,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
001	Main Canals				251,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>361,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				44,864,000	50,066,000	53,993,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,934,000</u>	<u>7,626,000</u>	<u>7,499,000</u>
A011	TOTAL PAY		11	12	<u>4,036,000</u>	<u>4,249,000</u>	<u>4,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,133,000</u>	<u>2,262,000</u>	<u>2,243,000</u>
A01101	Total Basic Pay		3	3	<u>1,924,000</u>	<u>2,053,000</u>	<u>2,037,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	762,000		785,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		502,000
W028	Water Management Officer	(BPS-17)	1	1	701,000		750,000
A01103	Special pay				209,000	209,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>1,903,000</u>	<u>1,987,000</u>	<u>2,210,000</u>
A01151	Total Pay of Other Staff		8	9	<u>1,703,000</u>	<u>1,799,000</u>	<u>1,983,000</u>
O001	Office Assistant	(BPS-16)	1	1	396,000		427,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	3	3	648,000		699,000
D159	Driver	(BPS-05)	1	1	195,000		207,000
R045	Rodman	(BPS-02)	3	3	464,000		489,000
A01153	Special pay				200,000	188,000	227,000
A012	TOTAL ALLOWANCES				<u>3,898,000</u>	<u>3,377,000</u>	<u>3,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,898,000</u>	<u>3,377,000</u>	<u>3,046,000</u>
A01202	House rent Allowance				539,000	317,000	365,000
A01203	Conveyance allowance				1,426,000	351,000	464,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance					75,000	
A01217	Medical allowance				229,000	223,000	248,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			371,000	278,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	386,000	402,000
A0123G	Ad-hoc Relief Allowance-2018			458,000	386,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			365,000	319,000	340,000
A0123X	Ad-hoc Relief Allowance 2020				474,000	501,000
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>739,000</u>	<u>767,000</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
A033	TOTAL UTILITIES			<u>219,000</u>	<u>222,000</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
A03304	Hot and cold weather charges			<u>204,000</u>	<u>207,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				207,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Travelling Allowance				120,000	132,000
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			190,000	190,000	209,000
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
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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
Deputy Director Water Management, Ghanche				8,850,000	8,545,000	8,462,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>30,970,000</u>	<u>37,212,000</u>	<u>37,397,000</u>
A011	TOTAL PAY		82	82	<u>20,042,000</u>	<u>21,610,000</u>	<u>22,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,021,000</u>	<u>4,239,000</u>	<u>4,156,000</u>
A01101	Total Basic Pay		6	6	<u>3,691,000</u>	<u>3,754,000</u>	<u>3,785,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,203,000		1,287,000
A048	Agriculture Officer	(BPS-17)	4	4	2,083,000		2,061,000
C077	Computer Operator	(BPS-16)	1	1	405,000		437,000
A01102	Personal pay					89,000	
A01103	Special pay				330,000	396,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>16,021,000</u>	<u>17,371,000</u>	<u>17,866,000</u>
A01151	Total Pay of Other Staff		76	76	<u>14,092,000</u>	<u>15,049,000</u>	<u>15,837,000</u>
S117	Stenotypist	(BPS-14)	1	1	416,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		458,000
F012	Field Assistant	(BPS-11)	7	7	1,507,000		1,735,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,234,000		1,405,000
L012	Laboratory Assistant	(BPS-06)	1	1	140,000		158,000
B015	Budder	(BPS-05)	4	4	793,000		878,000
D159	Driver	(BPS-05)	3	3	873,000		873,000
B015	Budder	(BPS-04)	1	1	187,000		187,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	7,686,000		8,843,000
C053	Chowkidar	(BPS-01)	1	1	187,000		187,000
F005	Farm Chowkidar	(BPS-01)	3	3	492,000		523,000
M011	Mali	(BPS-01)	6	6	148,000		148,000
A01152	Personal pay				62,000	67,000	62,000
A01153	Special pay				1,447,000	1,835,000	1,547,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>10,928,000</u>	<u>15,602,000</u>	<u>15,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,592,000</u>	<u>15,216,000</u>	<u>14,989,000</u>
A01202	House rent Allowance			1,347,000	1,703,000	1,578,000
A01203	Conveyance allowance			1,754,000	1,939,000	2,045,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A01211	Hill allowance			75,000	96,000	91,000
A01216	Qualification allowance				160,000	
A01217	Medical allowance			1,256,000	1,590,000	1,535,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,201,000	1,400,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017			1,600,000	1,887,000	1,900,000
A0123G	Ad-hoc Relief Allowance-2018			1,600,000	1,887,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019			1,732,000	2,026,000	1,900,000
A0123X	Ad-hoc Relief Allowance 2020				2,502,000	2,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,256,000</u>	<u>2,082,000</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
A033	TOTAL UTILITIES			<u>934,000</u>	<u>1,177,000</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
A03304	Hot and cold weather charges			<u>874,000</u>	<u>1,117,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				1,117,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>		<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>689,000</u>	<u>757,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Travelling Allowance				304,000	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>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>312,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				51,000	
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>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>250,000</u>	
A09408	Generic Consumables				<u>250,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Generic Consumables				250,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>350,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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
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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
Deputy Director Agriculture Ghizer				33,337,000	40,069,000	39,862,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>13,340,000</u>	<u>13,843,000</u>	<u>12,500,000</u>
A011	TOTAL PAY		20	21	<u>8,864,000</u>	<u>7,913,000</u>	<u>6,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,939,000</u>	<u>4,911,000</u>	<u>3,644,000</u>
A01101	Total Basic Pay		8	8	<u>4,489,000</u>	<u>4,461,000</u>	<u>3,369,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	701,000		751,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		502,000
O005	Office Superintendent	(BPS-17)	1	1	621,000		668,000
W028	Water Management Officer	(BPS-17)	3	3	2,056,000		751,000
A111	Assistant Engineer	(BPS-16)	1	1	288,000		306,000
C077	Computer Operator	(BPS-16)	1	1	362,000		391,000
A01103	Special pay				450,000	450,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>3,925,000</u>	<u>3,002,000</u>	<u>3,283,000</u>
A01151	Total Pay of Other Staff		12	13	<u>3,642,000</u>	<u>2,719,000</u>	<u>3,008,000</u>
O001	Office Assistant	(BPS-16)	1	1	396,000		427,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		280,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	177,000		192,000
F012	Field Assistant	(BPS-07)	1	1	239,000		224,000
D159	Driver	(BPS-05)	1	1	184,000		206,000
C053	Chowkidar	(BPS-02)	1	1	150,000		159,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		159,000
R045	Rodman	(BPS-02)	5	5	2,088,000		1,200,000
A01153	Special pay				283,000	283,000	275,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>4,476,000</u>	<u>5,930,000</u>	<u>5,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,476,000</u>	<u>5,930,000</u>	<u>5,573,000</u>
A01202	House rent Allowance			676,000	676,000	709,000
A01203	Conveyance allowance			731,000	731,000	850,000
A0120D	Integrated Allowance			22,000	22,000	25,000
A01211	Hill allowance			15,000	15,000	14,000
A01216	Qualification allowance			121,000	120,000	120,000
A01217	Medical allowance			413,000	413,000	430,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			514,000	514,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017			701,000	718,000	719,000
A0123G	Ad-hoc Relief Allowance-2018			701,000	718,000	719,000
A0123P	Ad-hoc Relief Allowance 2019			563,000	577,000	563,000
A0123X	Ad-hoc Relief Allowance 2020				861,000	880,000
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>944,000</u>	<u>948,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>35,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls				35,000	35,000
A033	TOTAL UTILITIES			<u>373,000</u>	<u>404,000</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
A03304	Hot and cold weather charges			<u>348,000</u>	<u>379,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Travelling Allowance				120,000	132,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
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
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>190,000</u>	<u>190,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Transport			170,000	170,000	187,000
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
Deputy Director Water Management, Ghizer				14,446,000	14,977,000	13,655,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>11,347,000</u>	<u>12,167,000</u>	<u>12,070,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>6,900,000</u>	<u>6,874,000</u>	<u>6,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,382,000</u>	<u>2,882,000</u>	<u>2,382,000</u>
A01101	Total Basic Pay		3	3	<u>1,961,000</u>	<u>2,441,000</u>	<u>1,961,000</u>
D041	Deputy Director (BPS-18)		1	1	1,115,000		1,115,000
A048	Agriculture Officer (BPS-17)		2	2	846,000		846,000
A01102	Personal pay				138,000	158,000	138,000
A01103	Special pay				283,000	283,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,518,000</u>	<u>3,992,000</u>	<u>4,518,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>4,121,000</u>	<u>3,590,000</u>	<u>4,121,000</u>
O001	Office Assistant (BPS-16)		1	1	425,000		425,000
D021	Data Entry Operator (BPS-15)		1	1	206,000		206,000
U019	Upper Division Clerk (BPS-14)		1	1	239,000		239,000
F012	Field Assistant (BPS-11)		3	3	560,000		560,000
L093	Lower Division Clerk (BPS-11)		1	1	213,000		213,000
B015	Budder (BPS-05)		1	1	144,000		144,000
D159	Driver (BPS-04)		1	1	159,000		159,000
L003	Lab Attendant/Technician (BPS-02)		2	2	259,000		259,000
M011	Mali (BPS-02)		5	5	946,000		946,000
C053	Chowkidar (BPS-01)		3	3	362,000		362,000
M011	Mali (BPS-01)		1	1	111,000		111,000
N006	Naib Qasid (BPS-01)		3	3	386,000		386,000
S167	Sweeper (BPS-01)		1	1	111,000		111,000
A01152	Personal pay					2,000	
A01153	Special pay				397,000	400,000	397,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>4,447,000</u>	<u>5,293,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,111,000</u>	<u>4,907,000</u>	<u>4,784,000</u>
A01202	House rent Allowance			654,000	592,000	654,000
A01203	Conveyance allowance			695,000	695,000	695,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			25,000	24,000	25,000
A01217	Medical allowance			496,000	496,000	496,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			446,000	446,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017			602,000	618,000	602,000
A0123G	Ad-hoc Relief Allowance-2018			602,000	617,000	602,000
A0123P	Ad-hoc Relief Allowance 2019			573,000	587,000	573,000
A0123X	Ad-hoc Relief Allowance 2020				815,000	673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,666,000</u>	<u>2,779,000</u>	<u>2,719,000</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
A033	TOTAL UTILITIES			<u>371,000</u>	<u>434,000</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
A03304	Hot and cold weather charges			<u>331,000</u>	<u>394,000</u>	<u>331,000</u>
001	Hot and Cold Weather Charges				394,000	
003	Gilgit-Baltistan Weather Charges			331,000		331,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A03402	Rent for office building			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	1,400,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>535,000</u>	<u>588,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Travelling Allowance				230,000	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>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>332,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				51,000	
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>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza					
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Main Canals				101,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>418,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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
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 Hunza				14,399,000	15,532,000	15,208,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>5,067,000</u>	<u>6,438,000</u>	<u>6,454,000</u>
A011	TOTAL PAY		15	22	<u>3,101,000</u>	<u>3,612,000</u>	<u>4,098,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>833,000</u>	<u>488,000</u>
A01101	Total Basic Pay			1		<u>749,000</u>	<u>408,000</u>
A048	Agriculture Officer (BPS-17)			1			408,000
A01102	Personal pay						80,000
A01103	Special pay					84,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	21	<u>3,101,000</u>	<u>2,779,000</u>	<u>3,610,000</u>
A01151	Total Pay of Other Staff		15	21	<u>2,852,000</u>	<u>2,500,000</u>	<u>3,361,000</u>
A009	Accountant (BPS-16)		1	1	529,000		529,000
A046	Agriculture Assistant (BPS-15)		1	1	336,000		336,000
F012	Field Assistant (BPS-11)		1	1	184,000		184,000
L093	Lower Division Clerk (BPS-11)		1	2	162,000		162,000
F012	Field Assistant (BPS-06)			1			138,000
B015	Budder (BPS-05)		1	1	267,000		267,000
B015	Budder (BPS-04)			1			127,000
D159	Driver (BPS-04)		1	2	128,000		128,000
L014	Laboratory Attendant (BPS-02)		1	1	156,000		156,000
M011	Mali (BPS-02)		6	6	853,000		853,000
C053	Chowkidar (BPS-01)		2	3	237,000		366,000
N006	Naib Qasid (BPS-01)			1			115,000
A01153	Special pay				249,000	279,000	249,000
A012	TOTAL ALLOWANCES				<u>1,966,000</u>	<u>2,826,000</u>	<u>2,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,966,000</u>	<u>2,826,000</u>	<u>2,356,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	365,000	263,000
A01203	Conveyance allowance			366,000	465,000	366,000
A0120D	Integrated Allowance				3,000	
A01211	Hill allowance			11,000	25,000	11,000
A01217	Medical allowance			260,000	303,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			205,000	242,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			261,000	313,000	261,000
A0123G	Ad-hoc Relief Allowance-2018			273,000	325,000	273,000
A0123P	Ad-hoc Relief Allowance 2019			327,000	362,000	327,000
A0123X	Ad-hoc Relief Allowance 2020				423,000	390,000
A03	TOTAL OPERATING EXPENSES			<u>1,859,000</u>	<u>1,920,000</u>	<u>1,939,000</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
A033	TOTAL UTILITIES			<u>240,000</u>	<u>251,000</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
A03304	Hot and cold weather charges			<u>200,000</u>	<u>211,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance				400,000	440,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	440,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>414,000</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
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>50,000</u>	
001	Conferences / Seminars / Workshops / Symposia				50,000	
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>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>258,000</u>	
A041	TOTAL PENSION				<u>258,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>258,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				258,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>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>150,000</u>	<u>300,000</u>	<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	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			<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>600,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>600,000</u>	
A12201	Main Canals				<u>600,000</u>	
001	Main Canals				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
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>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

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
Deputy Director Agriculture Nagar				7,511,000	10,551,000	9,018,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>3,171,000</u>	<u>3,799,000</u>	<u>6,326,000</u>
A011	TOTAL PAY		3	11	<u>2,324,000</u>	<u>2,165,000</u>	<u>3,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>1,600,000</u>	<u>1,941,000</u>	<u>1,691,000</u>
A01101	Total Basic Pay		1	2	<u>1,448,000</u>	<u>1,765,000</u>	<u>1,492,000</u>
D041	Deputy Director (BPS-18)		1	1	1,448,000		992,000
A048	Agriculture Officer (BPS-17)			1			500,000
A01103	Special pay				152,000	176,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF		2	9	<u>724,000</u>	<u>224,000</u>	<u>2,172,000</u>
A01151	Total Pay of Other Staff		2	9	<u>708,000</u>	<u>206,000</u>	<u>2,039,000</u>
A009	Accountant (BPS-16)		1	1	569,000		540,000
L093	Lower Division Clerk (BPS-11)			1			402,000
S125	Store Keeper (BPS-07)			1			245,000
F012	Field Assistant (BPS-06)			1			150,000
B015	Budder (BPS-04)			1			150,000
D159	Driver (BPS-04)		1	2	139,000		296,000
C053	Chowkidar (BPS-01)			1			128,000
N006	Naib Qasid (BPS-01)			1			128,000
A01153	Special pay				16,000	18,000	133,000
A012	TOTAL ALLOWANCES				<u>847,000</u>	<u>1,634,000</u>	<u>2,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>847,000</u>	<u>1,634,000</u>	<u>2,463,000</u>
A01202	House rent Allowance				120,000	148,000	304,000
A01203	Conveyance allowance				82,000	114,000	319,000
A01211	Hill allowance				2,000	2,000	5,000
A01216	Qualification allowance					395,000	
A01217	Medical allowance				79,000	91,000	227,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A0122M	Ad-hoc Relief Allowance-2016			119,000	137,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	190,000	298,000
A0123G	Ad-hoc Relief Allowance-2018			160,000	190,000	298,000
A0123P	Ad-hoc Relief Allowance 2019			125,000	143,000	407,000
A0123X	Ad-hoc Relief Allowance 2020				224,000	378,000
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>719,000</u>	<u>865,000</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
A033	TOTAL UTILITIES			<u>195,000</u>	<u>84,000</u>	<u>195,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>170,000</u>	<u>59,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>		
A03402	Rent for office building			<u>250,000</u>		
001	Rent for Office Building			250,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>355,000</u>	<u>390,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	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>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				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>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	50,000	50,000
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Main Canals			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>423,000</u>	<u>456,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
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
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
Deputy Director Agriculture Kharmang				4,774,000	5,041,000	7,747,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
N006	Naib Qasid	(BPS-01)	1	1	183,000		183,000
S167	Sweeper	(BPS-01)	3	3	545,000		545,000
A01152	Personal pay					64,000	
A01153	Special pay				3,193,000	3,107,000	3,193,000
A012	TOTAL ALLOWANCES				<u>22,451,000</u>	<u>27,168,000</u>	<u>30,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,611,000</u>	<u>25,667,000</u>	<u>29,346,000</u>
A01202	House rent Allowance				2,774,000	2,685,000	3,265,000
A01203	Conveyance allowance				3,681,000	3,616,000	4,267,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				19,000	18,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					178,000	
A01211	Hill allowance				177,000	174,000	200,000
A01216	Qualification allowance				61,000	26,000	
A01217	Medical allowance				2,794,000	2,714,000	3,459,000
A0122M	Ad-hoc Relief Allowance-2016				2,315,000	2,223,000	2,522,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,108,000	3,020,000	3,349,000
A0123G	Ad-hoc Relief Allowance-2018				3,108,000	3,020,000	3,349,000
A0123P	Ad-hoc Relief Allowance 2019				3,574,000	3,514,000	3,851,000
A0123X	Ad-hoc Relief Allowance 2020					4,451,000	5,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	<u>1,501,000</u>	<u>966,000</u>
A01274	Medical charges					535,000	
A01277	Contingent paid staff				<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff				840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES				<u>3,473,000</u>	<u>3,675,000</u>	<u>3,558,000</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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
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
A033	TOTAL UTILITIES			<u>2,130,000</u>	<u>2,183,000</u>	<u>2,130,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>2,060,000</u>	<u>2,113,000</u>	<u>2,060,000</u>
001	Hot and Cold Weather Charges				2,113,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		2,060,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>100,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>870,000</u>	<u>955,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	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>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>452,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				151,000	
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
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>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,774,000</u>	
A041	TOTAL PENSION				<u>3,774,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,774,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,774,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>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>321,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
001	Main Canals				321,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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
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				62,285,000	71,187,000	70,136,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>8,446,000</u>	<u>8,064,000</u>	<u>9,408,000</u>
A011	TOTAL PAY		16	16	<u>5,669,000</u>	<u>4,871,000</u>	<u>5,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,181,000</u>	<u>2,636,000</u>	<u>2,950,000</u>
A01101	Total Basic Pay		3	3	<u>2,928,000</u>	<u>2,384,000</u>	<u>2,669,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	758,000		909,000
S012	Secientific Officer	(BPS-17)	2	2	2,170,000		1,760,000
A01103	Special pay				253,000	252,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,488,000</u>	<u>2,235,000</u>	<u>2,964,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,267,000</u>	<u>2,016,000</u>	<u>2,743,000</u>
A046	Agriculture Assistant	(BPS-15)	1	1	282,000		339,000
F012	Field Assistant	(BPS-11)	2	2	282,000		206,000
L040	LDC/Storekeeper	(BPS-11)	2	2	137,000		160,000
D159	Driver	(BPS-05)	1	1	190,000		231,000
L012	Laboratory Assistant	(BPS-05)	1	1	386,000		643,000
B015	Budder	(BPS-04)	1	1	131,000		131,000
C053	Chowkidar	(BPS-02)	1	1	170,000		205,000
M011	Mali	(BPS-02)	4	4	689,000		828,000
A01153	Special pay				221,000	219,000	221,000
A012	TOTAL ALLOWANCES				<u>2,777,000</u>	<u>3,193,000</u>	<u>3,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,777,000</u>	<u>3,193,000</u>	<u>3,494,000</u>
A01202	House rent Allowance				341,000	326,000	290,000
A01203	Conveyance allowance				355,000	233,000	408,000
A01211	Hill allowance				13,000	12,000	400,000
A01216	Qualification allowance				241,000	240,000	14,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			277,000	275,000	400,000
A0122M	Ad-hoc Relief Allowance-2016			325,000	324,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			434,000	440,000	365,000
A0123G	Ad-hoc Relief Allowance-2018			434,000	440,000	474,000
A0123P	Ad-hoc Relief Allowance 2019			357,000	362,000	474,000
A0123X	Ad-hoc Relief Allowance 2020				541,000	357,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>903,000</u>	<u>859,000</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
A033	TOTAL UTILITIES			<u>191,000</u>	<u>230,000</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
A03304	Hot and cold weather charges			<u>176,000</u>	<u>215,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				215,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>206,000</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
A03903	Conference/seminars/workshops/ sym				<u>50,000</u>	
001	Conferences / Seminars / Workshops / Symposia				50,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>90,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408	Generic Consumables				<u>90,000</u>	
001	Generic Consumables				90,000	
A12	TOTAL CIVIL WORKS				<u>50,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>50,000</u>	
A12201	Main Canals				<u>50,000</u>	
001	Main Canals				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>330,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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>

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
Deputy Director Agriculture Research Skardu				9,490,000	9,437,000	10,517,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,109,000</u>	<u>7,816,000</u>	<u>14,219,000</u>
A011	TOTAL PAY		14	15	<u>4,792,000</u>	<u>4,287,000</u>	<u>4,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,757,000</u>	<u>2,176,000</u>	<u>2,757,000</u>
A01101	Total Basic Pay		5	5	<u>2,560,000</u>	<u>1,979,000</u>	<u>2,560,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	708,000		708,000
A047	Agriculture Engineer	(BPS-17)	1	1	461,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	701,000		701,000
A111	Assistant Engineer	(BPS-16)	1	1	294,000		294,000
C077	Computer Operator	(BPS-16)	1	1	396,000		396,000
A01103	Special pay				197,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>2,035,000</u>	<u>2,111,000</u>	<u>2,096,000</u>
A01151	Total Pay of Other Staff		9	10	<u>1,830,000</u>	<u>1,906,000</u>	<u>1,891,000</u>
O001	Office Assistant	(BPS-16)	1	1	308,000		308,000
L093	Lower Division Clerk	(BPS-11)		1			161,000
S131	Sub Engineer	(BPS-11)	1	1	280,000		280,000
F012	Field Assistant	(BPS-07)	1	1	227,000		227,000
D159	Driver	(BPS-05)	2	2	379,000		279,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		150,000
R045	Rodman	(BPS-02)	3	3	486,000		486,000
A01153	Special pay				205,000	205,000	205,000
A012	TOTAL ALLOWANCES				<u>2,317,000</u>	<u>3,529,000</u>	<u>9,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,317,000</u>	<u>3,529,000</u>	<u>9,366,000</u>
A01202	House rent Allowance				288,000	408,000	288,000
A01203	Conveyance allowance				331,000	331,000	331,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	15,000	15,000
A01211	Hill allowance			11,000	11,000	11,000
A01217	Medical allowance			245,000	245,000	245,000
A01226	Computer allowance			19,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	279,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	388,000	379,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	388,000	379,000
A0123P	Ad-hoc Relief Allowance 2019			371,000	379,000	3,710,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	3,710,000
A01264	Technical Allowance				547,000	
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>819,000</u>	<u>852,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
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
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	180,000	198,000
A039	TOTAL GENERAL			<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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1870 Deputy Director Water Management, Skardu							
001	Stationery					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>190,000</u>	<u>190,000</u>	<u>206,000</u>
A130	TOTAL TRANSPORT				<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport				<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport				160,000	160,000	176,000
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
Deputy Director Water Management, Skardu					8,118,000	8,825,000	15,277,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>981,000</u>	<u>1,579,000</u>	<u>3,786,000</u>
A011	TOTAL PAY	2	10	<u>596,000</u>	<u>920,000</u>	<u>2,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>245,000</u>	<u>440,000</u>
A01101	Total Basic Pay		1		<u>224,000</u>	<u>392,000</u>
A048	Agriculture Officer (BPS-17)		1			392,000
A01102	Personal pay					48,000
A01103	Special pay				21,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	9	<u>596,000</u>	<u>675,000</u>	<u>1,658,000</u>
A01151	Total Pay of Other Staff	2	9	<u>535,000</u>	<u>609,000</u>	<u>1,541,000</u>
A009	Accountant (BPS-16)	1	1	407,000		407,000
L093	Lower Division Clerk (BPS-11)		1			250,000
S125	Store Keeper (BPS-07)		1			200,000
F012	Field Assistant (BPS-06)		1			150,000
B015	Budder (BPS-04)		1			150,000
D159	Driver (BPS-04)	1	2	128,000		128,000
C053	Chowkidar (BPS-01)		1			128,000
N006	Naib Qasid (BPS-01)		1			128,000
A01153	Special pay			61,000	66,000	117,000
A012	TOTAL ALLOWANCES			<u>385,000</u>	<u>659,000</u>	<u>1,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>659,000</u>	<u>1,688,000</u>
A01202	House rent Allowance			51,000	77,000	234,000
A01203	Conveyance allowance			82,000	112,000	318,000
A01211	Hill allowance			2,000	2,000	18,000
A01217	Medical allowance			37,000	49,000	184,000
A0122M	Ad-hoc Relief Allowance-2016			40,000	58,000	138,000

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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			54,000	82,000	179,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	82,000	179,000
A0123P	Ad-hoc Relief Allowance 2019			65,000	84,000	187,000
A0123X	Ad-hoc Relief Allowance 2020				113,000	251,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>1,138,000</u>	<u>1,093,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</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
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>293,000</u>	<u>193,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
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>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
Deputy Director Agriculture Shigar				2,459,000	3,257,000	5,344,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>3,695,000</u>	<u>4,263,000</u>	<u>5,939,000</u>
A011	TOTAL PAY	9	9	<u>2,665,000</u>	<u>2,453,000</u>	<u>4,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,501,000</u>	<u>1,777,000</u>	<u>1,501,000</u>
A01101	Total Basic Pay	1	1	<u>1,350,000</u>	<u>1,576,000</u>	<u>1,350,000</u>
D104	Director (BPS-19)	1	1	1,350,000		1,350,000
A01102	Personal pay				65,000	
A01103	Special pay			151,000	136,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,164,000</u>	<u>676,000</u>	<u>3,214,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,091,000</u>	<u>603,000</u>	<u>3,141,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	198,000		198,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		163,000
S125	Store Keeper (BPS-09)	1	1	150,000		150,000
L012	Laboratory Assistant (BPS-06)	1	1	134,000		140,000
C053	Chowkidar (BPS-01)	2	2	223,000		2,240,000
S167	Sweeper (BPS-01)	2	2	223,000		250,000
A01153	Special pay			73,000	73,000	73,000
A012	TOTAL ALLOWANCES			<u>1,030,000</u>	<u>1,810,000</u>	<u>1,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,030,000</u>	<u>1,358,000</u>	<u>1,224,000</u>
A01202	House rent Allowance			81,000	174,000	87,000
A01203	Conveyance allowance			112,000	112,000	150,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			135,000	129,000	135,000
A01224	Entertainment allowance			7,000	5,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			152,000	142,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			196,000	185,000	196,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0123G	Ad-hoc Relief Allowance-2018			196,000	185,000	196,000
A0123P	Ad-hoc Relief Allowance 2019			139,000	135,000	139,000
A0123X	Ad-hoc Relief Allowance 2020				216,000	150,000
A01270	Other				<u>70,000</u>	
001	Others				70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>452,000</u>	
A01274	Medical charges				452,000	
A03	TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,735,000</u>	<u>1,703,000</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
A033	TOTAL UTILITIES			<u>78,000</u>	<u>140,000</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
A03304	Hot and cold weather charges			<u>28,000</u>	<u>90,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
A03403	Rent for residential building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>813,000</u>	<u>893,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	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 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>531,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	200,000	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>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	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
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A12270	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
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
Director Agriculture Baltistan Region				5,876,000	6,556,000	8,233,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
AT1062	Deputy Director Livestock & Dairy Development Astore						
N006	Naib Qasid	(BPS-02)	1	1	121,000		127,000
A164	Attendent	(BPS-01)	1	1	148,000		157,000
A01152	Personal pay					73,000	
A01153	Special pay				1,625,000	1,470,000	1,645,000
A012	TOTAL ALLOWANCES				<u>11,792,000</u>	<u>13,303,000</u>	<u>14,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,944,000</u>	<u>11,344,000</u>	<u>12,215,000</u>
A01202	House rent Allowance				1,168,000	1,108,000	1,267,000
A01203	Conveyance allowance				1,484,000	1,410,000	1,540,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				70,000	65,000	72,000
A01217	Medical allowance				1,110,000	1,038,000	1,128,000
A0122M	Ad-hoc Relief Allowance-2016				1,156,000	1,066,000	1,195,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,586,000	1,430,000	1,524,000
A0123G	Ad-hoc Relief Allowance-2018				1,587,000	1,430,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019				1,779,000	1,628,000	1,739,000
A0123X	Ad-hoc Relief Allowance 2020					2,069,000	2,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,848,000</u>	<u>1,959,000</u>	<u>2,125,000</u>
A01274	Medical charges					27,000	
A01277	Contingent paid staff				<u>1,848,000</u>	<u>1,932,000</u>	<u>2,125,000</u>
001	Contingent Paid Staff				1,848,000	1,932,000	2,125,000
A03	TOTAL OPERATING EXPENSES				<u>1,917,000</u>	<u>2,533,000</u>	<u>1,977,000</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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A033	TOTAL UTILITIES			<u>816,000</u>	<u>882,000</u>	<u>816,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>872,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				872,000	
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>607,000</u>	<u>607,000</u>	<u>667,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	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>352,000</u>	<u>352,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	387,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>921,000</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
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>551,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	551,000	1,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,709,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A041	TOTAL PENSION				<u>1,709,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,709,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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
Deputy Director Livestock & Dairy Development Astore				30,212,000	33,825,000	33,572,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,812,000</u>	<u>10,394,000</u>	<u>8,951,000</u>
A011	TOTAL PAY		12	12	<u>5,065,000</u>	<u>5,145,000</u>	<u>5,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,575,000</u>	<u>1,695,000</u>	<u>1,692,000</u>
A01101	Total Basic Pay		2	2	<u>1,426,000</u>	<u>1,539,000</u>	<u>1,543,000</u>
D115	Diseases Investigation Officer	(BPS-18)	1	1	794,000		859,000
V009	Veterinary Officer Research	(BPS-17)	1	1	632,000		684,000
A01103	Special pay				149,000	156,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,490,000</u>	<u>3,450,000</u>	<u>3,672,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,152,000</u>	<u>3,121,000</u>	<u>3,323,000</u>
A068	Assistant	(BPS-16)	1	1	545,000		584,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		373,000
V011	Veterinary Supervisor	(BPS-14)		1			429,000
V004	Veterinary Assistant	(BPS-11)		3			924,000
V011	Veterinary Supervisor	(BPS-11)	1		377,000		
V004	Veterinary Assistant	(BPS-09)	3		811,000		
D159	Driver	(BPS-05)	1	1	344,000		391,000
C053	Chowkidar	(BPS-02)	2	2	478,000		366,000
A161	Attendant	(BPS-01)	1	1	252,000		256,000
A01152	Personal pay				9,000		7,000
A01153	Special pay				329,000	329,000	342,000
A012	TOTAL ALLOWANCES				<u>2,747,000</u>	<u>5,249,000</u>	<u>3,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,747,000</u>	<u>3,424,000</u>	<u>3,587,000</u>
A01202	House rent Allowance				444,000	451,000	472,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01203	Conveyance allowance			358,000	367,000	390,000
A01211	Hill allowance			10,000	10,000	11,000
A01216	Qualification allowance			61,000	40,000	60,000
A01217	Medical allowance			214,000	217,000	231,000
A0122M	Ad-hoc Relief Allowance-2016			328,000	333,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	466,000	485,000
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			448,000	466,000	475,000
A0123P	Ad-hoc Relief Allowance 2019			436,000	452,000	475,000
A0123X	Ad-hoc Relief Allowance 2020				620,000	651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,825,000</u>	
A01274	Medical charges				1,825,000	
A03	TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>615,500</u>	<u>948,000</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
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
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>252,000</u>	<u>315,500</u>	<u>277,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>91,000</u>	<u>110,000</u>
001	Travelling Allowance				91,000	110,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>222,500</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	222,500	165,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>65,000</u>	<u>127,000</u>
A03901	Stationery			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery				30,000	50,000
A03902	Printing and publication			5,000		5,000
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>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>70,000</u>	<u>33,000</u>	<u>70,000</u>
001	Others			70,000	33,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>128,500</u>	<u>142,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Transport			120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	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
Disease Investigation Officer GB, Gilgit				8,865,000	11,138,000	10,041,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>35,896,000</u>	<u>40,175,000</u>	<u>43,073,000</u>
A011	TOTAL PAY		83	83	<u>20,939,000</u>	<u>21,992,000</u>	<u>22,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,577,000</u>	<u>2,593,000</u>	<u>2,746,000</u>
A01101	Total Basic Pay		3	3	<u>2,327,000</u>	<u>2,350,000</u>	<u>2,496,000</u>
D041	Deputy Director (BPS-18)		1	1	1,032,000		1,112,000
V008	Veterinary Officer (BPS-17)		2	2	1,295,000		1,384,000
A01103	Special pay				250,000	243,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>18,362,000</u>	<u>19,399,000</u>	<u>19,578,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>16,423,000</u>	<u>17,458,000</u>	<u>17,571,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	485,000		331,000
V011	Veterinary Supervisor (BPS-14)			7			3,045,000
V004	Veterinary Assistant (BPS-11)			5			1,619,000
V011	Veterinary Supervisor (BPS-11)		7		2,522,000		
L089	Livestock Assistant (BPS-09)			11			2,603,000
V001	Vaccinator (BPS-09)			1			234,000
V004	Veterinary Assistant (BPS-09)		5		1,436,000		
V007	Veterinary Compounder (BPS-09)			2			485,000
L089	Livestock Assistant (BPS-06)		11		2,174,000		
V001	Vaccinator (BPS-06)		1		215,000		
V007	Veterinary Compounder (BPS-06)		2		429,000		
D159	Driver (BPS-05)		1	1	362,000		379,000
A164	Attendent (BPS-02)		20	20	3,054,000		3,435,000
C053	Chowkidar (BPS-02)		19	19	3,438,000		3,311,000
M064	Mukadam (BPS-02)		1	1	141,000		143,000
N006	Naib Qasid (BPS-02)		4	4	883,000		642,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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						
S167	Sweeper	(BPS-02)	8	8	1,284,000		1,344,000
A01152	Personal pay				19,000	27,000	38,000
A01153	Special pay				1,920,000	1,914,000	1,969,000
A012	TOTAL ALLOWANCES				<u>14,957,000</u>	<u>18,183,000</u>	<u>20,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,781,000</u>	<u>16,838,000</u>	<u>19,397,000</u>
A01202	House rent Allowance				2,475,000	2,490,000	2,448,000
A01203	Conveyance allowance				2,038,000	2,090,000	2,016,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A01211	Hill allowance				100,000	100,000	96,000
A01217	Medical allowance				1,579,000	1,576,000	1,510,000
A0122M	Ad-hoc Relief Allowance-2016				1,468,000	1,456,000	1,422,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	54,000	2,008,000
A0122Y	Ad-hoc Relief Allowance 2017				1,950,000	1,987,000	2,008,000
A01239	Special allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,950,000	1,989,000	2,235,000
A0123P	Ad-hoc Relief Allowance 2019				2,175,000	2,219,000	2,817,000
A0123X	Ad-hoc Relief Allowance 2020					2,857,000	2,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,176,000</u>	<u>1,345,000</u>	<u>1,352,000</u>
A01274	Medical charges					185,000	
A01277	Contingent paid staff				<u>1,176,000</u>	<u>1,160,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff				1,176,000	1,160,000	1,352,000
A03	TOTAL OPERATING EXPENSES				<u>2,623,000</u>	<u>3,593,000</u>	<u>2,697,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>70,000</u>	<u>105,000</u>
A03201	Postage and telegraph				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					70,000	100,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>1,341,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity				100,000	70,000
A03304	Hot and cold weather charges			<u>1,161,000</u>	<u>1,241,000</u>	<u>1,161,000</u>
001	Hot and Cold Weather Charges				1,241,000	
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>761,000</u>	<u>756,000</u>	<u>835,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	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>361,000</u>	<u>361,000</u>	<u>397,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	397,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>1,326,000</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>150,000</u>	<u>230,000</u>
001	Stationery				150,000	230,000
A03902	Printing and publication			5,000	5,000	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>1,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970	Others			<u>170,000</u>	<u>150,000</u>	<u>170,000</u>
001	Others			170,000	150,000	170,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>688,000</u>	
A041	TOTAL PENSION				<u>688,000</u>	
A04106	Reimbursement of medical charges to pensioners				153,000	
A04114	Superannuation Encashment of L.P.R				<u>535,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				535,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>410,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
001	Transport			270,000	370,000	297,000
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
Deputy Director Livestock and Dairy Development Gilgit				38,829,000	44,866,000	46,107,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>32,809,000</u>	<u>36,887,000</u>	<u>37,485,000</u>
A011	TOTAL PAY		63	63	<u>19,931,000</u>	<u>20,844,000</u>	<u>21,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,291,000</u>	<u>4,693,000</u>	<u>4,894,000</u>
A01101	Total Basic Pay		6	6	<u>3,885,000</u>	<u>4,270,000</u>	<u>4,488,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,017,000		1,100,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,048,000		1,499,000
V008	Veterinary Officer	(BPS-18)	2	2	1,145,000		1,149,000
S147	Superintendent	(BPS-17)	1	1	675,000		740,000
A01103	Special pay				406,000	423,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>15,640,000</u>	<u>16,151,000</u>	<u>16,481,000</u>
A01151	Total Pay of Other Staff		57	57	<u>13,985,000</u>	<u>14,505,000</u>	<u>14,794,000</u>
S117	Stenotypist	(BPS-14)	2	2	1,076,000		915,000
U019	Upper Division Clerk	(BPS-14)	3	3	929,000		1,107,000
V011	Veterinary Supervisor	(BPS-14)		5			2,342,000
L093	Lower Division Clerk	(BPS-11)	2	2	456,000		495,000
V004	Veterinary Assistant	(BPS-11)		9			2,839,000
V011	Veterinary Supervisor	(BPS-11)	5		2,119,000		
L089	Livestock Assistant	(BPS-09)		2			470,000
V004	Veterinary Assistant	(BPS-09)	9		2,542,000		
F006	Farm Supervisor	(BPS-07)	1	1	136,000		202,000
L089	Livestock Assistant	(BPS-06)	2		440,000		
D159	Driver	(BPS-05)	6	7	1,054,000		1,216,000
E004	Electrician	(BPS-05)	2	2	433,000		625,000
M058	Motor Mechnic	(BPS-05)	1	1	228,000		241,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
D159	Driver	(BPS-04)	1		180,000		
A164	Attendent	(BPS-02)	9	9	1,831,000		1,953,000
C053	Chowkidar	(BPS-02)	2	2	396,000		382,000
K047	Khakroob	(BPS-02)	2	2	287,000		414,000
N006	Naib Qasid	(BPS-02)	3	3	432,000		445,000
A161	Attendant	(BPS-01)	3	3	476,000		430,000
C123	Cow Attendant	(BPS-01)	2	2	291,000		286,000
S167	Sweeper	(BPS-01)	2	2	679,000		432,000
A01152	Personal pay				97,000	101,000	130,000
A01153	Special pay				1,558,000	1,545,000	1,557,000
A012	TOTAL ALLOWANCES				<u>12,878,000</u>	<u>16,043,000</u>	<u>16,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,870,000</u>	<u>14,850,000</u>	<u>14,951,000</u>
A01202	House rent Allowance				2,083,000	2,094,000	2,012,000
A01203	Conveyance allowance				1,586,000	1,644,000	1,634,000
A0120D	Integrated Allowance				11,000	12,000	11,000
A01211	Hill allowance				69,000	68,000	69,000
A01216	Qualification allowance					80,000	
A01217	Medical allowance				1,189,000	1,186,000	1,197,000
A0122M	Ad-hoc Relief Allowance-2016				1,363,000	1,366,000	1,367,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,828,000	1,891,000	1,958,000
A01239	Special allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,828,000	1,891,000	1,958,000
A0123P	Ad-hoc Relief Allowance 2019				1,913,000	1,970,000	2,034,000
A0123X	Ad-hoc Relief Allowance 2020					2,623,000	2,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>1,193,000</u>	<u>1,159,000</u>
A01274	Medical charges					34,000	
A01277	Contingent paid staff				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>4,074,000</u>	<u>12,720,000</u>	<u>4,369,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>160,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				160,000	50,000
A033	TOTAL UTILITIES			<u>1,608,000</u>	<u>1,655,000</u>	<u>1,508,000</u>
A03303	Electricity			<u>760,000</u>	<u>660,000</u>	<u>760,000</u>
001	Electricity				660,000	760,000
A03304	Hot and cold weather charges			<u>848,000</u>	<u>995,000</u>	<u>748,000</u>
001	Hot and Cold Weather Charges				995,000	
003	Gilgit-Baltistan Weather Charges			848,000		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>1,020,000</u>	<u>1,020,000</u>	<u>1,215,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Travelling Allowance				450,000	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 H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	700,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,385,000</u>	<u>9,885,000</u>	<u>1,585,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines			500,000	1,200,000	500,000
A03963	Feeding Diet Food Charges			<u>500,000</u>	<u>8,300,000</u>	<u>700,000</u>
001	Feeding/Diet/Food Charges			500,000	8,300,000	700,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>692,000</u>	
A041	TOTAL PENSION				<u>692,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>692,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>50,000</u>
A09601	Purchase of Plant and Machinery					<u>50,000</u>
001	Purchase of Plant & Machinery					50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>50,000</u>
A09701	Purchase of Furniture and Fixture					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
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
Deputy Director Poultry Production GB Gilgit				37,523,000	50,939,000	42,654,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,758,000</u>	<u>8,290,000</u>	<u>8,784,000</u>
A011	TOTAL PAY		13	13	<u>5,022,000</u>	<u>4,855,000</u>	<u>5,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,807,000</u>	<u>1,882,000</u>	<u>1,918,000</u>
A01101	Total Basic Pay		2	2	<u>1,632,000</u>	<u>1,704,000</u>	<u>1,743,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	968,000		1,031,000
V008	Veterinary Officer	(BPS-17)	1	1	664,000		712,000
A01103	Special pay				175,000	178,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,215,000</u>	<u>2,973,000</u>	<u>3,242,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,897,000</u>	<u>2,675,000</u>	<u>2,918,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	427,000		204,000
V011	Veterinary Supervisor	(BPS-14)		1			471,000
S125	Store Keeper	(BPS-11)		1			231,000
V004	Veterinary Assistant	(BPS-11)		1			421,000
V011	Veterinary Supervisor	(BPS-11)	1		417,000		
V004	Veterinary Assistant	(BPS-09)	1		277,000		
L089	Livestock Assistant	(BPS-06)	3	3	545,000		650,000
D159	Driver	(BPS-05)	1	1	344,000		400,000
S125	Store Keeper	(BPS-05)	1		193,000		
A161	Attendant	(BPS-02)	3	3	694,000		541,000
A01152	Personal pay				25,000	14,000	17,000
A01153	Special pay				293,000	284,000	307,000
A012	TOTAL ALLOWANCES				<u>2,736,000</u>	<u>3,435,000</u>	<u>3,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,568,000</u>	<u>3,206,000</u>	<u>3,431,000</u>
A01202	House rent Allowance				490,000	504,000	531,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A01203	Conveyance allowance			262,000	284,000	305,000
A0120D	Integrated Allowance			4,000	2,000	4,000
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			243,000	235,000	261,000
A0122M	Ad-hoc Relief Allowance-2016			318,000	314,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017			423,000	440,000	468,000
A01239	Special allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			423,000	440,000	468,000
A0123P	Ad-hoc Relief Allowance 2019			392,000	408,000	439,000
A0123X	Ad-hoc Relief Allowance 2020				566,000	615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>229,000</u>	<u>193,000</u>
A01274	Medical charges				36,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>905,000</u>	<u>947,000</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
A033	TOTAL UTILITIES			<u>221,000</u>	<u>223,000</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
A03304	Hot and cold weather charges			<u>206,000</u>	<u>208,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A039	TOTAL GENERAL			<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
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>300,000</u>	<u>300,000</u>	<u>327,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
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
Deputy Director Training GB, Gilgit				8,961,000	9,495,000	10,058,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,674,000</u>	<u>7,847,000</u>	<u>8,598,000</u>
A011	TOTAL PAY		12	12	<u>5,019,000</u>	<u>4,753,000</u>	<u>5,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,258,000</u>	<u>2,332,000</u>	<u>2,393,000</u>
A01101	Total Basic Pay		2	2	<u>1,752,000</u>	<u>1,806,000</u>	<u>1,833,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,115,000		1,149,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	637,000		684,000
A01102	Personal pay				276,000	296,000	330,000
A01103	Special pay				230,000	230,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,761,000</u>	<u>2,421,000</u>	<u>2,797,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,477,000</u>	<u>2,171,000</u>	<u>2,513,000</u>
A068	Assistant	(BPS-16)	1	1	532,000		592,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		170,000
L012	Laboratory Assistant	(BPS-09)		1			235,000
L089	Livestock Assistant	(BPS-09)		1			152,000
V007	Veterinary Compounder	(BPS-09)		1			187,000
L016	Laboratory Technician	(BPS-07)	1	1	202,000		235,000
P049	Poultry Supervisor	(BPS-07)	1	1	260,000		133,000
L012	Laboratory Assistant	(BPS-06)	1		212,000		
L089	Livestock Assistant	(BPS-06)	1		212,000		
V007	Veterinary Compounder	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	1	1	340,000		397,000
C053	Chowkidar	(BPS-02)	1	1	248,000		265,000
N006	Naib Qasid	(BPS-02)	1	1	135,000		147,000
A01152	Personal pay				25,000	14,000	17,000
A01153	Special pay				259,000	236,000	267,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A012	TOTAL ALLOWANCES			<u>2,655,000</u>	<u>3,094,000</u>	<u>3,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,655,000</u>	<u>3,094,000</u>	<u>3,408,000</u>
A01202	House rent Allowance			483,000	450,000	499,000
A01203	Conveyance allowance			314,000	306,000	347,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			10,000	9,000	11,000
A01217	Medical allowance			255,000	242,000	273,000
A0122M	Ad-hoc Relief Allowance-2016			333,000	318,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017			437,000	429,000	467,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	429,000	467,000
A0123P	Ad-hoc Relief Allowance 2019			380,000	368,000	409,000
A0123X	Ad-hoc Relief Allowance 2020				537,000	592,000
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>564,000</u>	<u>631,000</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
A033	TOTAL UTILITIES			<u>197,000</u>	<u>177,000</u>	<u>197,000</u>
A03303	Electricity			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Electricity				11,000	15,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>166,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				166,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>300,000</u>	<u>276,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	200,000	165,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>62,000</u>	<u>131,000</u>
A03901	Stationery			<u>70,000</u>	<u>20,000</u>	<u>70,000</u>
001	Stationery				20,000	70,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000		1,000
A03970	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others			60,000	42,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>18,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>18,000</u>	
A09701	Purchase of Furniture and Fixture				18,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>170,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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>

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
001	Furniture and Fixture					10,000
Senior Research Officer Livestock GB, Gilgit				8,460,000	8,599,000	9,425,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>19,951,000</u>	<u>20,865,000</u>	<u>22,860,000</u>
A011	TOTAL PAY		52	52	<u>12,191,000</u>	<u>11,586,000</u>	<u>12,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,425,000</u>	<u>1,064,000</u>	<u>1,553,000</u>
A01101	Total Basic Pay		2	2	<u>1,324,000</u>	<u>963,000</u>	<u>1,405,000</u>
D041	Deputy Director (BPS-18)		1	1	930,000		997,000
V008	Veterinary Officer (BPS-17)		1	1	394,000		408,000
A01103	Special pay				101,000	101,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,766,000</u>	<u>10,522,000</u>	<u>11,196,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,678,000</u>	<u>9,464,000</u>	<u>10,086,000</u>
V011	Veterinary Supervisor (BPS-14)			3			1,323,000
V004	Veterinary Assistant (BPS-11)			3			931,000
V011	Veterinary Supervisor (BPS-11)		3		1,286,000		
L090	Livestock Assistant/A.I Technician (BPS-09)			12			2,475,000
V004	Veterinary Assistant (BPS-09)		3		905,000		
L090	Livestock Assistant/A.I Technician (BPS-06)		12		2,401,000		
A161	Attendant (BPS-02)		10	10	1,495,000		1,576,000
C053	Chowkidar (BPS-02)		14	14	2,420,000		2,551,000
S167	Sweeper (BPS-02)		6	6	949,000		1,000,000
A161	Attendant (BPS-01)		1	1	111,000		115,000
C053	Chowkidar (BPS-01)		1	1	111,000		115,000
A01152	Personal pay				19,000	20,000	29,000
A01153	Special pay				1,069,000	1,038,000	1,081,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A012	TOTAL ALLOWANCES			<u>7,760,000</u>	<u>9,279,000</u>	<u>10,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,088,000</u>	<u>8,506,000</u>	<u>9,338,000</u>
A01202	House rent Allowance			948,000	931,000	1,032,000
A01203	Conveyance allowance			1,094,000	1,077,000	1,218,000
A01211	Hill allowance			58,000	57,000	60,000
A01217	Medical allowance			900,000	882,000	957,000
A0122M	Ad-hoc Relief Allowance-2016			788,000	767,000	825,000
A0122Y	Ad-hoc Relief Allowance 2017			1,052,000	1,044,000	1,152,000
A0123G	Ad-hoc Relief Allowance-2018			1,052,000	1,044,000	1,152,000
A0123P	Ad-hoc Relief Allowance 2019			1,196,000	1,186,000	1,284,000
A0123X	Ad-hoc Relief Allowance 2020				1,518,000	1,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>2,073,000</u>	<u>1,655,000</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
A033	TOTAL UTILITIES			<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				656,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>		<u>70,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Rent for Office Building			70,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>605,000</u>	<u>666,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	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>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>766,000</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
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>551,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	551,000	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>330,000</u>	<u>330,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
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
Deputy Director Livestock & Dairy Development Ghizer				21,876,000	23,268,000	24,875,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>17,298,000</u>	<u>17,720,000</u>	<u>19,279,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,581,000</u>	<u>9,686,000</u>	<u>10,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,770,000</u>	<u>1,138,000</u>	<u>1,759,000</u>
A01101	Total Basic Pay		3	3	<u>1,670,000</u>	<u>1,038,000</u>	<u>1,611,000</u>
D041	Deputy Director	(BPS-18)	1	1	530,000		574,000
V008	Veterinary Officer	(BPS-17)	2	2	1,140,000		1,037,000
A01103	Special pay				100,000	100,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>8,811,000</u>	<u>8,548,000</u>	<u>8,934,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>7,838,000</u>	<u>7,663,000</u>	<u>8,005,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		261,000
V011	Veterinary Supervisor	(BPS-14)		3			1,166,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
S125	Store Keeper	(BPS-11)		1			234,000
V004	Veterinary Assistant	(BPS-11)		1			313,000
V011	Veterinary Supervisor	(BPS-11)	3		1,051,000		
L089	Livestock Assistant	(BPS-09)		5			1,121,000
V004	Veterinary Assistant	(BPS-09)	1		279,000		
L089	Livestock Assistant	(BPS-06)	5		1,016,000		
D159	Driver	(BPS-05)		1			175,000
S125	Store Keeper	(BPS-05)	1		204,000		
D159	Driver	(BPS-04)	1		164,000		
A164	Attendent	(BPS-02)	12	12	2,194,000		2,029,000
C053	Chowkidar	(BPS-02)	12	12	1,966,000		1,939,000
N006	Naib Qasid	(BPS-02)	1	1	188,000		197,000
S167	Sweeper	(BPS-02)	1	1	184,000		193,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
HN1005	Deputy Director Live Stock Hunza						
N006	Naib Qasid	(BPS-01)	1	1	139,000		146,000
A01152	Personal pay				67,000	39,000	27,000
A01153	Special pay				906,000	846,000	902,000
A012	TOTAL ALLOWANCES				<u>6,717,000</u>	<u>8,034,000</u>	<u>8,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,045,000</u>	<u>7,261,000</u>	<u>7,813,000</u>
A01202	House rent Allowance				813,000	820,000	865,000
A01203	Conveyance allowance				960,000	975,000	1,053,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A01211	Hill allowance				49,000	46,000	48,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				765,000	734,000	787,000
A0122M	Ad-hoc Relief Allowance-2016				677,000	639,000	715,000
A0122Y	Ad-hoc Relief Allowance 2017				885,000	874,000	962,000
A0123G	Ad-hoc Relief Allowance-2018				885,000	874,000	962,000
A0123P	Ad-hoc Relief Allowance 2019				992,000	976,000	1,041,000
A0123X	Ad-hoc Relief Allowance 2020					1,245,000	1,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff				<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff				672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES				<u>2,518,000</u>	<u>2,345,000</u>	<u>2,579,000</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
A033	TOTAL UTILITIES				<u>1,266,000</u>	<u>596,000</u>	<u>1,266,000</u>
A03303	Electricity				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity					25,000	25,000
A03304	Hot and cold weather charges				<u>1,241,000</u>	<u>571,000</u>	<u>1,241,000</u>
001	Hot and Cold Weather Charges					571,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
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>
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>614,000</u>	<u>613,000</u>	<u>675,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Travelling Allowance				280,000	308,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>846,000</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
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>501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	501,000	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>314,000</u>	
A041	TOTAL PENSION				<u>314,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>314,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				314,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>510,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13301	Office Buildings				<u>200,000</u>	
001	Office Buildings				200,000	
Deputy Director Live Stock Hunza				20,126,000	20,889,000	22,195,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>21,398,000</u>	<u>23,413,000</u>	<u>26,540,000</u>
A011	TOTAL PAY		<u>57</u>	<u>61</u>	<u>13,352,000</u>	<u>13,429,000</u>	<u>15,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,315,000</u>	<u>1,353,000</u>	<u>1,406,000</u>
A01101	Total Basic Pay		2	2	<u>1,193,000</u>	<u>1,231,000</u>	<u>1,285,000</u>
V008	Veterinary Officer	(BPS-17)	2	2	1,193,000		1,285,000
A01103	Special pay				122,000	122,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>59</u>	<u>12,037,000</u>	<u>12,076,000</u>	<u>13,904,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>59</u>	<u>10,802,000</u>	<u>10,764,000</u>	<u>12,495,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,266,000		1,384,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000
S125	Store Keeper	(BPS-11)		4			905,000
A004	A.I. Technician	(BPS-09)		1			296,000
L089	Livestock Assistant	(BPS-09)		5			1,339,000
V001	Vaccinator	(BPS-09)		3			750,000
V004	Veterinary Assistant	(BPS-09)	2	2	582,000		617,000
V006	Veterinary Compound	(BPS-09)		3			719,000
A004	A.I. Technician	(BPS-06)	1	1	153,000		296,000
L089	Livestock Assistant	(BPS-06)		1			296,000
S122	Stock Assistant	(BPS-06)	5		1,100,000		
V001	Vaccinator	(BPS-06)	5	2	990,000		250,000
V006	Veterinary Compound	(BPS-06)	3		663,000		
D159	Driver	(BPS-05)		1			138,000
S125	Store Keeper	(BPS-05)	4		765,000		
D159	Driver	(BPS-04)	1		128,000		
A164	Attendent	(BPS-02)	13	14	2,247,000		2,358,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
C053	Chowkidar	(BPS-02)	10	10	1,774,000		1,862,000
N006	Naib Qasid	(BPS-02)	1	1	157,000		166,000
S167	Sweeper	(BPS-02)	2	2	311,000		328,000
C053	Chowkidar	(BPS-01)	2	2	253,000		328,000
N006	Naib Qasid	(BPS-01)	1	2	139,000		166,000
S167	Sweeper	(BPS-01)	1	1	111,000		119,000
A01152	Personal pay				35,000	26,000	25,000
A01153	Special pay				1,200,000	1,286,000	1,384,000
A012	TOTAL ALLOWANCES				<u>8,046,000</u>	<u>9,984,000</u>	<u>11,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,046,000</u>	<u>9,984,000</u>	<u>11,230,000</u>
A01202	House rent Allowance				1,093,000	1,160,000	1,220,000
A01203	Conveyance allowance				1,341,000	1,408,000	1,506,000
A0120D	Integrated Allowance				22,000	22,000	29,000
A01211	Hill allowance				64,000	63,000	70,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,002,000	980,000	1,092,000
A0122M	Ad-hoc Relief Allowance-2016				893,000	857,000	963,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,169,000	1,203,000	1,341,000
A0123G	Ad-hoc Relief Allowance-2018				1,152,000	1,186,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019				1,285,000	1,318,000	1,728,000
A0123X	Ad-hoc Relief Allowance 2020					1,703,000	1,924,000
A03	TOTAL OPERATING EXPENSES				<u>911,000</u>	<u>4,919,000</u>	<u>941,000</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
A033	TOTAL UTILITIES				<u>220,000</u>	<u>761,000</u>	<u>220,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>741,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				741,000	
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>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>3,633,000</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
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>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>80,000</u>	<u>3,047,000</u>	<u>80,000</u>
001	Others			80,000	3,047,000	80,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>325,000</u>	
A041	TOTAL PENSION				<u>325,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>325,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>225,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Transport			120,000	120,000	132,000
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	
Deputy Director Livestock Nagar				22,484,000	28,882,000	27,668,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A01217	Medical allowance			113,000	113,000	238,000
A0122M	Ad-hoc Relief Allowance-2016			89,000	89,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017			120,000	123,000	389,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	123,000	389,000
A0123P	Ad-hoc Relief Allowance 2019			107,000	110,000	427,000
A0123X	Ad-hoc Relief Allowance 2020				157,000	555,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>1,194,000</u>	<u>600,000</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
A033	TOTAL UTILITIES			<u>43,000</u>	<u>112,000</u>	<u>43,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	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>253,000</u>	<u>253,000</u>	<u>278,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	110,000
A03808	Conveyance charges (Govt.)			3,000	3,000	3,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>711,000</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
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	
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>451,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	451,000	1,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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>

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
001	Furniture and Fixture				5,000	5,000
Deputy Director Livestock Kharmang				3,477,000	4,211,000	5,959,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>2,676,000</u>	<u>2,967,000</u>	<u>3,048,000</u>
A011	TOTAL PAY		2	2	<u>1,620,000</u>	<u>1,694,000</u>	<u>1,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>	<u>599,000</u>	<u>626,000</u>
A01101	Total Basic Pay		1	1	<u>530,000</u>	<u>547,000</u>	<u>574,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	530,000		574,000
A01103	Special pay				52,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,038,000</u>	<u>1,095,000</u>	<u>1,127,000</u>
A01151	Total Pay of Other Staff		6	6	<u>932,000</u>	<u>989,000</u>	<u>1,022,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		189,000
L089	Livestock Assistant	(BPS-09)		1			196,000
L089	Livestock Assistant	(BPS-06)	1		167,000		
D159	Driver	(BPS-05)		1			199,000
D159	Driver	(BPS-04)	1		175,000		
A164	Attendent	(BPS-02)	1	1	139,000		146,000
C053	Chowkidar	(BPS-01)	1	1	139,000		146,000
K047	Khakroob	(BPS-01)	1	1	139,000		146,000
A01153	Special pay				106,000	106,000	105,000
A012	TOTAL ALLOWANCES				<u>1,056,000</u>	<u>1,273,000</u>	<u>1,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,056,000</u>	<u>1,273,000</u>	<u>1,295,000</u>
A01202	House rent Allowance				163,000	163,000	163,000
A01203	Conveyance allowance				205,000	205,000	205,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				131,000	131,000	130,000
A0122M	Ad-hoc Relief Allowance-2016				109,000	109,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				149,000	154,000	160,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A0123G	Ad-hoc Relief Allowance-2018			149,000	154,000	160,000
A0123P	Ad-hoc Relief Allowance 2019			142,000	146,000	151,000
A0123X	Ad-hoc Relief Allowance 2020				203,000	211,000
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>631,000</u>	<u>641,000</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
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
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>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
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
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Veterniary Officer Roundu Skardu				3,407,000	3,718,000	3,819,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>1,083,000</u>	<u>1,234,000</u>	<u>2,140,000</u>
A011	TOTAL PAY		4	6	<u>607,000</u>	<u>666,000</u>	<u>1,294,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	6	<u>607,000</u>	<u>666,000</u>	<u>1,294,000</u>
A01151	Total Pay of Other Staff		4	6	<u>540,000</u>	<u>599,000</u>	<u>1,161,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000
A004	A.I. Technician	(BPS-06)		1			289,000
L089	Livestock Assistant	(BPS-06)		1			289,000
D159	Driver	(BPS-05)		1			138,000
S125	Store Keeper	(BPS-05)	1	1	134,000		145,000
D159	Driver	(BPS-04)	1		128,000		
N006	Naib Qasid	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				67,000	67,000	133,000
A012	TOTAL ALLOWANCES				<u>476,000</u>	<u>568,000</u>	<u>846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>476,000</u>	<u>568,000</u>	<u>846,000</u>
A01202	House rent Allowance				74,000	75,000	108,000
A01203	Conveyance allowance				101,000	102,000	147,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				5,000	5,000	7,000
A01217	Medical allowance				73,000	72,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	43,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				55,000	57,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				55,000	57,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				66,000	68,000	104,000
A0123X	Ad-hoc Relief Allowance 2020					85,000	131,000
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>	<u>1,357,000</u>	<u>1,036,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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
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
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>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>706,000</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
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>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>290,000</u>	<u>290,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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
Deputy Director Livestock Shigar				2,524,000	3,031,000	3,641,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>17,682,000</u>	<u>19,403,000</u>	<u>20,205,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,116,000</u>	<u>9,249,000</u>	<u>9,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>873,000</u>	<u>848,000</u>	<u>875,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>744,000</u>	<u>767,000</u>	<u>794,000</u>
A086	Assistant Director (BPS-17)		1	1	744,000		794,000
A01103	Special pay				129,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,243,000</u>	<u>8,401,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>7,435,000</u>	<u>7,593,000</u>	<u>7,957,000</u>
D021	Data Entry Operator (BPS-15)		1	1	263,000		299,000
U019	Upper Division Clerk (BPS-14)		1	1	240,000		261,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	163,000		178,000
L093	Lower Division Clerk (BPS-11)		2	2	480,000		525,000
F027	Fisheries Supervisor (BPS-09)		1	1	244,000		260,000
F025	Fisheries Head Watcher (BPS-07)		1	1	274,000		275,000
F028	Fisheries Watcher (BPS-05)		20	20	3,609,000		3,937,000
D159	Driver (BPS-04)		1	1	150,000		172,000
N037	Net man (BPS-03)		1	1	143,000		151,000
F017	Field Man (BPS-02)		4	4	535,000		535,000
A161	Attendant (BPS-01)		4	4	514,000		544,000
C053	Chowkidar (BPS-01)		4	4	576,000		576,000
H035	Helper Watcher (BPS-01)		1	1	115,000		115,000
N006	Naib Qasid (BPS-01)		1	1	129,000		129,000
A01153	Special pay				808,000	808,000	853,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>8,566,000</u>	<u>10,154,000</u>	<u>10,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,046,000</u>	<u>7,256,000</u>	<u>7,622,000</u>
A01202	House rent Allowance			871,000	819,000	888,000
A01203	Conveyance allowance			1,027,000	1,029,000	1,086,000
A01207	Washing Allowance			25,000	24,000	26,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	
A01211	Hill allowance			49,000	48,000	52,000
A01217	Medical allowance			792,000	769,000	805,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			632,000	601,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017			839,000	826,000	861,000
A01235	Secretariat allowance			33,000	33,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			839,000	826,000	890,000
A0123P	Ad-hoc Relief Allowance 2019			925,000	937,000	1,013,000
A0123X	Ad-hoc Relief Allowance 2020				1,199,000	1,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,520,000</u>	<u>2,898,000</u>	<u>2,898,000</u>
A01277	Contingent paid staff			<u>2,520,000</u>	<u>2,898,000</u>	<u>2,898,000</u>
001	Contingent Paid Staff			2,520,000	2,898,000	2,898,000
A03	TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,477,000</u>	<u>1,420,000</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
A033	TOTAL UTILITIES			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
001	Hot and Cold Weather Charges				582,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
003	Gilgit-Baltistan Weather Charges			582,000		582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>435,000</u>	<u>478,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	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>230,000</u>	<u>230,000</u>	<u>253,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	253,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>362,000</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
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>101,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	101,000	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>250,000</u>	<u>250,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,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
Assistant Director Fishries Astore				19,309,000	21,130,000	21,895,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>13,441,000</u>	<u>15,006,000</u>	<u>15,291,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>7,926,000</u>	<u>7,977,000</u>	<u>8,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>537,000</u>	<u>539,000</u>	<u>565,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>488,000</u>	<u>491,000</u>	<u>517,000</u>
A086	Assistant Director	(BPS-17)	1	1	488,000		517,000
A01103	Special pay				49,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>7,389,000</u>	<u>7,438,000</u>	<u>7,708,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,355,000</u>	<u>6,641,000</u>	<u>6,937,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	172,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		316,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	162,000		304,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		198,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	226,000		242,000
F027	Fisheries Supervisor	(BPS-09)	2	2	436,000		466,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	231,000		245,000
F028	Fisheries Watcher	(BPS-05)	15	15	2,574,000		2,751,000
D159	Driver	(BPS-04)	1	1	209,000		225,000
N037	Net man	(BPS-03)	1	1	118,000		127,000
F017	Field Man	(BPS-02)	3	3	456,000		480,000
C053	Chowkidar	(BPS-01)	6	6	942,000		1,000,000
F017	Field Man	(BPS-01)	1	1	218,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	135,000		136,000
A01153	Special pay				1,034,000	797,000	771,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>5,515,000</u>	<u>7,029,000</u>	<u>7,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,675,000</u>	<u>6,063,000</u>	<u>6,052,000</u>
A01202	House rent Allowance			685,000	720,000	720,000
A01203	Conveyance allowance			778,000	828,000	858,000
A0120D	Integrated Allowance			4,000	4,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				58,000	
A01211	Hill allowance			40,000	41,000	44,000
A01217	Medical allowance			617,000	651,000	671,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			491,000	507,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			651,000	731,000	668,000
A01238	Charge allowance				31,000	
A0123G	Ad-hoc Relief Allowance-2018			651,000	687,000	668,000
A0123P	Ad-hoc Relief Allowance 2019			748,000	790,000	770,000
A0123X	Ad-hoc Relief Allowance 2020				1,006,000	1,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>1,446,000</u>	<u>1,912,000</u>	<u>1,511,000</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
A033	TOTAL UTILITIES			<u>495,000</u>	<u>511,000</u>	<u>495,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>460,000</u>	<u>476,000</u>	<u>460,000</u>
001	Hot and Cold Weather Charges				476,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>657,000</u>	<u>907,000</u>	<u>722,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	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>352,000</u>	<u>602,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	602,000	387,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>449,000</u>	<u>249,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	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>201,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	201,000	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>360,000</u>	<u>610,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
001	Transport			300,000	550,000	330,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
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
DDO Office Fisheries Diamer				15,247,000	17,528,000	17,192,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>9,251,000</u>	<u>9,870,000</u>	<u>10,227,000</u>
A011	TOTAL PAY		<u>17</u>	<u>18</u>	<u>5,546,000</u>	<u>5,223,000</u>	<u>5,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>4</u>	<u>1,683,000</u>	<u>2,352,000</u>	<u>2,285,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>4</u>	<u>1,494,000</u>	<u>2,148,000</u>	<u>2,133,000</u>
D104	Director (BPS-19)		1	1	831,000		915,000
D189	Deputy Director Fisheries (BPS-18)			1			463,000
S010	Scientific Research Officer (BPS-17)		1	1	407,000		463,000
O015	Overseer (BPS-16)		1	1	256,000		292,000
A01103	Special pay				189,000	204,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,863,000</u>	<u>2,871,000</u>	<u>3,680,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,585,000</u>	<u>2,591,000</u>	<u>3,310,000</u>
O001	Office Assistant (BPS-16)		1	1	469,000		409,000
D021	Data Entry Operator (BPS-15)		1	1	291,000		269,000
F026	Fisheries Research Assistant (BPS-14)		1	1	259,000		210,000
U019	Upper Division Clerk (BPS-14)		1	1	382,000		337,000
L040	LDC/Storekeeper (BPS-11)		4	4	995,000		950,000
D159	Driver (BPS-04)		2	2	470,000		449,000
N006	Naib Qasid (BPS-01)		3	3	519,000		495,000
S167	Sweeper (BPS-01)		1	1	200,000		191,000
A01153	Special pay				278,000	280,000	370,000
A012	TOTAL ALLOWANCES				<u>3,705,000</u>	<u>4,647,000</u>	<u>4,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,201,000</u>	<u>4,002,000</u>	<u>3,682,000</u>
A01202	House rent Allowance				693,000	701,000	693,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	518,000	518,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				32,000	
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			298,000	306,000	298,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			325,000	335,000	325,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			444,000	474,000	444,000
A0123G	Ad-hoc Relief Allowance-2018			444,000	474,000	445,000
A0123P	Ad-hoc Relief Allowance 2019			443,000	466,000	443,000
A0123X	Ad-hoc Relief Allowance 2020				637,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>645,000</u>	<u>580,000</u>
A01274	Medical charges				65,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>1,924,000</u>	<u>2,014,000</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
A033	TOTAL UTILITIES			<u>435,000</u>	<u>435,000</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
A03304	Hot and cold weather charges			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges				335,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>944,000</u>	<u>944,000</u>	<u>1,034,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	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>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>450,000</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
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>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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>359,000</u>	
A041	TOTAL PENSION				<u>359,000</u>	
A04106	Reimbursement of medical charges to pensioners				359,000	
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>135,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>135,000</u>	
A09601	Purchase of Plant and Machinery				<u>135,000</u>	
001	Purchase of Plant & Machinery				135,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>555,000</u>	<u>602,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport			475,000	475,000	522,000
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
Director Fisheries Gilgit				11,740,000	12,853,000	12,853,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>17,091,000</u>	<u>17,876,000</u>	<u>20,264,000</u>
A011	TOTAL PAY		52	52	<u>10,643,000</u>	<u>9,708,000</u>	<u>11,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>823,000</u>	<u>848,000</u>	<u>873,000</u>
A01101	Total Basic Pay		1	1	<u>742,000</u>	<u>767,000</u>	<u>792,000</u>
A086	Assistant Director (BPS-17)		1	1	742,000		792,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>9,820,000</u>	<u>8,860,000</u>	<u>10,687,000</u>
A01151	Total Pay of Other Staff		51	51	<u>8,892,000</u>	<u>7,945,000</u>	<u>9,614,000</u>
H004	Head Clerk (BPS-16)		1	1	229,000		236,000
S117	Stenotypist (BPS-14)		1	1	197,000		203,000
A156	Assistant Warden Fisheries (BPS-11)		2	2	652,000		692,000
L093	Lower Division Clerk (BPS-11)		1	1	212,000		223,000
F027	Fisheries Supervisor (BPS-09)		5	5	1,029,000		1,105,000
F025	Fisheries Head Watcher (BPS-07)		2	2	367,000		396,000
F028	Fisheries Watcher (BPS-05)		13	13	2,208,000		2,351,000
D159	Driver (BPS-04)		1	1	134,000		156,000
N037	Net man (BPS-03)		1	1	80,000		81,000
F017	Field Man (BPS-02)		9	9	1,492,000		1,758,000
A161	Attendant (BPS-01)		1	1	135,000		143,000
C053	Chowkidar (BPS-01)		12	12	1,732,000		1,831,000
F017	Field Man (BPS-01)		1	1	166,000		167,000
N006	Naib Qasid (BPS-01)		1	1	259,000		272,000
A01152	Personal pay				34,000	34,000	34,000
A01153	Special pay				894,000	881,000	1,039,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>6,448,000</u>	<u>8,168,000</u>	<u>8,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,448,000</u>	<u>8,075,000</u>	<u>8,704,000</u>
A01202	House rent Allowance			1,220,000	1,209,000	1,392,000
A01203	Conveyance allowance			983,000	974,000	1,219,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				375,000	
A01211	Hill allowance			49,000	48,000	6,000
A01217	Medical allowance			795,000	787,000	932,000
A0122M	Ad-hoc Relief Allowance-2016			655,000	646,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017			872,000	877,000	945,000
A0123G	Ad-hoc Relief Allowance-2018			872,000	877,000	945,000
A0123P	Ad-hoc Relief Allowance 2019			994,000	998,000	1,134,000
A0123X	Ad-hoc Relief Allowance 2020				1,276,000	1,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>93,000</u>	
A01274	Medical charges				93,000	
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>2,300,000</u>	<u>1,675,000</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
A033	TOTAL UTILITIES			<u>628,000</u>	<u>620,000</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
A03304	Hot and cold weather charges			<u>578,000</u>	<u>570,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			578,000		578,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>602,000</u>	<u>594,000</u>	<u>661,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Travelling Allowance				280,000	308,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>1,041,000</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
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>701,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	701,000	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>302,000</u>	
A041	TOTAL PENSION				<u>302,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>302,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A01217	Medical allowance			132,000	132,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			144,000	144,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			195,000	200,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			195,000	200,000	240,000
A0123P	Ad-hoc Relief Allowance 2019			185,000	189,000	237,000
A0123X	Ad-hoc Relief Allowance 2020				263,000	324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>635,000</u>	
A01274	Medical charges				635,000	
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>537,000</u>	<u>550,000</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
A033	TOTAL UTILITIES			<u>116,000</u>	<u>130,000</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
A03304	Hot and cold weather charges			<u>106,000</u>	<u>120,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>260,000</u>	<u>287,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance				80,000	88,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	180,000	198,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
GL1737	Deputy Director Fisheries GB Gilgit						
A039	TOTAL GENERAL				135,000	135,000	135,000
A03901	Stationery				50,000	50,000	50,000
001	Stationery					50,000	50,000
A03902	Printing and publication				5,000	5,000	5,000
A03906	Uniforms and protective clothing				10,000	10,000	10,000
001	Uniforms and Protective Clothing				10,000	10,000	10,000
A03970	Others				70,000	70,000	70,000
001	Others				70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE				130,000	130,000	142,000
A130	TOTAL TRANSPORT				120,000	120,000	132,000
A13001	Transport				120,000	120,000	132,000
001	Transport				120,000	120,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT				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
Deputy Director Fisheries GB Gilgit					4,478,000	5,194,000	5,362,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>7,086,000</u>	<u>8,500,000</u>	<u>7,410,000</u>
A011	TOTAL PAY		21	21	<u>4,186,000</u>	<u>4,814,000</u>	<u>4,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>611,000</u>	<u>630,000</u>	<u>612,000</u>
A01101	Total Basic Pay		1	1	<u>555,000</u>	<u>574,000</u>	<u>556,000</u>
A086	Assistant Director (BPS-17)		1	1	555,000		556,000
A01103	Special pay				56,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,575,000</u>	<u>4,184,000</u>	<u>3,497,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,174,000</u>	<u>3,791,000</u>	<u>3,382,000</u>
D021	Data Entry Operator (BPS-15)		1	1	275,000		275,000
U019	Upper Division Clerk (BPS-14)		1	1	239,000		290,000
A156	Assistant Warden Fisheries (BPS-11)		1	1	145,000		241,000
L093	Lower Division Clerk (BPS-11)		1	1	154,000		147,000
F027	Fisheries Supervisor (BPS-09)		1	1	249,000		156,000
F025	Fisheries Head Watcher (BPS-07)		1	1	170,000		250,000
F028	Fisheries Watcher (BPS-05)		8	8	1,354,000		170,000
D159	Driver (BPS-04)		1	1	174,000		1,380,000
F017	Field Man (BPS-02)		2	2	211,000		174,000
C053	Chowkidar (BPS-01)		2	2	88,000		211,000
N006	Naib Qasid (BPS-01)		1	1	115,000		88,000
A01153	Special pay				401,000	393,000	115,000
A012	TOTAL ALLOWANCES				<u>2,900,000</u>	<u>3,686,000</u>	<u>3,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,900,000</u>	<u>3,686,000</u>	<u>3,301,000</u>
A01202	House rent Allowance				413,000	404,000	401,000
A01203	Conveyance allowance				465,000	451,000	413,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A0120D	Integrated Allowance			4,000	4,000	465,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				198,000	
A01211	Hill allowance			23,000	23,000	4,000
A01217	Medical allowance			365,000	357,000	23,000
A01226	Computer allowance			10,000	9,000	365,000
A0122M	Ad-hoc Relief Allowance-2016			312,000	309,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			421,000	426,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			421,000	426,000	421,000
A0123P	Ad-hoc Relief Allowance 2019			466,000	470,000	421,000
A0123X	Ad-hoc Relief Allowance 2020				609,000	466,000
A03	TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,255,000</u>	<u>1,083,000</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
A033	TOTAL UTILITIES			<u>282,000</u>	<u>302,000</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
A03304	Hot and cold weather charges			<u>262,000</u>	<u>282,000</u>	<u>262,000</u>
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance				180,000	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>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A039	TOTAL GENERAL			222,000	422,000	222,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03905	Newspapers periodicals and books			1,000	1,000	1,000
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			1,000	201,000	1,000
001	Feeding/Diet/Food Charges			1,000	201,000	1,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			240,000	240,000	260,000
A130	TOTAL TRANSPORT			200,000	200,000	220,000
A13001	Transport			200,000	200,000	220,000
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	15,000
DDO Office Fisheries Ghanche				8,361,000	9,995,000	8,753,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>21,434,000</u>	<u>25,033,000</u>	<u>24,454,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>11,345,000</u>	<u>11,948,000</u>	<u>12,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>823,000</u>	<u>848,000</u>	<u>873,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>742,000</u>	<u>767,000</u>	<u>792,000</u>
A086	Assistant Director (BPS-17)		1	1	742,000		792,000
A01103	Special pay				81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>10,522,000</u>	<u>11,100,000</u>	<u>11,416,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,447,000</u>	<u>10,029,000</u>	<u>10,344,000</u>
D021	Data Entry Operator (BPS-15)		1	1	317,000		377,000
U019	Upper Division Clerk (BPS-14)		1	1	292,000		316,000
A156	Assistant Warden Fisheries (BPS-11)		3	3	865,000		912,000
L093	Lower Division Clerk (BPS-11)		1	1	193,000		209,000
F027	Fisheries Supervisor (BPS-09)		3	3	602,000		647,000
F028	Fisheries Watcher (BPS-05)		30	30	5,526,000		6,136,000
D159	Driver (BPS-04)		1	1	198,000		211,000
F017	Field Man (BPS-02)		1	1	160,000		169,000
C053	Chowkidar (BPS-01)		4	4	555,000		586,000
F017	Field Man (BPS-01)		4	4	604,000		638,000
N006	Naib Qasid (BPS-01)		1	1	135,000		143,000
A01153	Special pay				1,075,000	1,071,000	1,072,000
A012	TOTAL ALLOWANCES				<u>10,089,000</u>	<u>13,085,000</u>	<u>12,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,401,000</u>	<u>9,994,000</u>	<u>9,074,000</u>
A01202	House rent Allowance				980,000	986,000	990,000
A01203	Conveyance allowance				1,209,000	1,206,000	1,208,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				916,000	
A01211	Hill allowance			61,000	60,000	60,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			931,000	929,000	930,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			796,000	793,000	794,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,063,000	1,080,000	1,096,000
A0123G	Ad-hoc Relief Allowance-2018			1,063,000	1,080,000	1,096,000
A0123P	Ad-hoc Relief Allowance 2019			1,223,000	1,242,000	1,222,000
A0123X	Ad-hoc Relief Allowance 2020				1,581,000	1,605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,688,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
A01277	Contingent paid staff			<u>2,688,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
001	Contingent Paid Staff			2,688,000	3,091,000	3,091,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>2,354,000</u>	<u>1,761,000</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
A033	TOTAL UTILITIES			<u>763,000</u>	<u>820,000</u>	<u>763,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>728,000</u>	<u>785,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				785,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>706,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>836,000</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
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>601,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	601,000	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>345,000</u>	<u>345,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A0120D	Integrated Allowance			4,000	4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				55,000	
A01211	Hill allowance			9,000	9,000	11,000
A01217	Medical allowance			149,000	189,000	213,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			156,000	207,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			215,000	290,000	280,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	289,000	280,000
A0123P	Ad-hoc Relief Allowance 2019			229,000	284,000	292,000
A0123X	Ad-hoc Relief Allowance 2020				407,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277	Contingent paid staff			<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff			840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls				25,000	25,000
A033	TOTAL UTILITIES			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03303	Electricity			<u>20,000</u>	<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>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	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>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Transport			170,000	170,000	187,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
Assistant Director Fisheries Hunza				7,395,000	8,229,000	8,457,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>1,797,000</u>	<u>2,040,000</u>	<u>2,030,000</u>
A011	TOTAL PAY	4	4	<u>1,060,000</u>	<u>1,205,000</u>	<u>1,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>484,000</u>	<u>576,000</u>	<u>536,000</u>
A01101	Total Basic Pay	1	1	<u>435,000</u>	<u>522,000</u>	<u>488,000</u>
A086	Assistant Director (BPS-17)	1	1	435,000		488,000
A01103	Special pay			49,000	54,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>576,000</u>	<u>629,000</u>	<u>637,000</u>
A01151	Total Pay of Other Staff	3	3	<u>518,000</u>	<u>570,000</u>	<u>580,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	227,000		260,000
D159	Driver (BPS-04)	1	1	157,000		178,000
N006	Naib Qasid (BPS-01)	1	1	134,000		142,000
A01153	Special pay			58,000	59,000	57,000
A012	TOTAL ALLOWANCES			<u>737,000</u>	<u>835,000</u>	<u>857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>737,000</u>	<u>835,000</u>	<u>857,000</u>
A01202	House rent Allowance			127,000	137,000	127,000
A01203	Conveyance allowance			138,000	45,000	139,000
A0120D	Integrated Allowance			4,000	4,000	6,000
A01211	Hill allowance			4,000	4,000	6,000
A01217	Medical allowance			77,000	80,000	76,000
A0122M	Ad-hoc Relief Allowance-2016			73,000	80,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			99,000	111,000	99,000
A01235	Secretariat allowance			29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			99,000	111,000	87,000
A0123P	Ad-hoc Relief Allowance 2019			87,000	96,000	90,000
A0123X	Ad-hoc Relief Allowance 2020				138,000	126,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>721,000</u>	<u>656,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	10,000
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
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>216,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>216,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			216,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	50,000	165,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery				50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others				<u>50,000</u>	
001	Others				50,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>167,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>67,000</u>	
A09701	Purchase of Furniture and Fixture				67,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>19,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>9,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>9,000</u>	<u>110,000</u>
001	Transport			100,000	9,000	110,000
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
Assistant Director Fisheries Nagar				2,638,000	2,882,000	2,945,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>2,766,000</u>	<u>3,745,000</u>	<u>4,544,000</u>
A011	TOTAL PAY		11	11	<u>1,422,000</u>	<u>2,105,000</u>	<u>2,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>442,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>394,000</u>		<u>408,000</u>
A086	Assistant Director (BPS-17)		1	1	394,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>980,000</u>	<u>2,105,000</u>	<u>2,122,000</u>
A01151	Total Pay of Other Staff		10	10	<u>780,000</u>	<u>1,905,000</u>	<u>1,923,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	239,000		261,000
F028	Fisheries Watcher (BPS-05)		5	5	97,000		987,000
D159	Driver (BPS-04)		1	1	135,000		151,000
F017	Field Man (BPS-02)		1	1	97,000		201,000
C053	Chowkidar (BPS-01)		1	1	97,000		201,000
N006	Naib Qasid (BPS-01)		1	1	115,000		122,000
A01153	Special pay				200,000	200,000	199,000
A012	TOTAL ALLOWANCES				<u>1,344,000</u>	<u>1,640,000</u>	<u>1,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,344,000</u>	<u>1,640,000</u>	<u>1,966,000</u>
A01202	House rent Allowance				197,000	197,000	249,000
A01203	Conveyance allowance				238,000	238,000	298,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				13,000	12,000	12,000
A01217	Medical allowance				181,000	180,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				135,000	135,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	186,000	233,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	186,000	233,000
A0123P	Ad-hoc Relief Allowance 2019				216,000	223,000	251,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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				279,000	329,000
A03	TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>699,000</u>	<u>901,000</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
A033	TOTAL UTILITIES			<u>28,000</u>	<u>142,000</u>	<u>28,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>18,000</u>	<u>132,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>159,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>159,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	159,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>265,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>65,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	65,000	220,000
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
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
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>110,000</u>	<u>110,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Assistant Director Fisheries Kharmang				3,837,000	4,654,000	5,665,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			535,000	514,000	645,000
A01203	Conveyance allowance			680,000	657,000	820,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				464,000	
A01211	Hill allowance			34,000	33,000	37,000
A01217	Medical allowance			527,000	509,000	580,000
A0122M	Ad-hoc Relief Allowance-2016			491,000	467,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017			646,000	632,000	728,000
A01238	Charge allowance				60,000	
A0123G	Ad-hoc Relief Allowance-2018			646,000	632,000	728,000
A0123P	Ad-hoc Relief Allowance 2019			736,000	728,000	803,000
A0123X	Ad-hoc Relief Allowance 2020				926,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,528,000</u>	<u>2,133,000</u>	<u>1,591,000</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
A033	TOTAL UTILITIES			<u>533,000</u>	<u>444,000</u>	<u>533,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>483,000</u>	<u>394,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges				394,000	
003	Gilgit-Baltistan Weather Charges			483,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>701,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
001	Travelling Allowance				300,000	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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>996,000</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
A03902	Printing and publication			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>701,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	701,000	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>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu				15,349,000	15,719,000	14,092,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>2,397,000</u>	<u>2,897,000</u>	<u>2,739,000</u>
A011	TOTAL PAY	5	5	<u>1,492,000</u>	<u>1,595,000</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>837,000</u>	<u>848,000</u>	<u>874,000</u>
A01101	Total Basic Pay	1	1	<u>756,000</u>	<u>767,000</u>	<u>793,000</u>
A086	Assistant Director (BPS-17)	1	1	756,000		793,000
A01103	Special pay			81,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>655,000</u>	<u>747,000</u>	<u>740,000</u>
A01151	Total Pay of Other Staff	4	4	<u>584,000</u>	<u>676,000</u>	<u>669,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	239,000		247,000
F028	Fisheries Watcher (BPS-05)	1	1	97,000		162,000
D159	Driver (BPS-04)	1	1	134,000		145,000
N006	Naib Qasid (BPS-01)	1	1	114,000		115,000
A01153	Special pay			71,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>905,000</u>	<u>1,302,000</u>	<u>1,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>905,000</u>	<u>1,302,000</u>	<u>1,125,000</u>
A01202	House rent Allowance			132,000	132,000	145,000
A01203	Conveyance allowance			163,000	163,000	162,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				208,000	
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			103,000	103,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			103,000	103,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017			140,000	144,000	149,000
A0123G	Ad-hoc Relief Allowance-2018			140,000	144,000	149,000
A0123P	Ad-hoc Relief Allowance 2019			115,000	119,000	123,000
A0123X	Ad-hoc Relief Allowance 2020				177,000	183,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>783,000</u>	<u>647,000</u>	<u>813,000</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
A033	TOTAL UTILITIES			<u>40,000</u>	<u>94,000</u>	<u>40,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	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>210,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	210,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>50,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	50,000	165,000
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
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Assistant Director Fisheries Shigar				3,450,000	3,814,000	3,832,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>50,756,000</u>	<u>57,251,000</u>	<u>59,675,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>32,197,000</u>	<u>32,595,000</u>	<u>34,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,324,000</u>	<u>1,855,000</u>	<u>3,708,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,962,000</u>	<u>1,473,000</u>	<u>3,052,000</u>
D041	Deputy Director (BPS-18)		1	1	1,115,000		1,149,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4	1,477,000		1,522,000
V008	Veterinary Officer (BPS-17)		1	1	370,000		381,000
A01102	Personal pay				207,000	227,000	261,000
A01103	Special pay				155,000	155,000	395,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>28,873,000</u>	<u>30,740,000</u>	<u>30,507,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>25,114,000</u>	<u>27,348,000</u>	<u>27,329,000</u>
A009	Accountant (BPS-16)		1	1	461,000		511,000
D021	Data Entry Operator (BPS-15)			1			330,000
V011	Veterinary Supervisor (BPS-14)			7			2,638,000
D021	Data Entry Operator (BPS-12)		1		285,000		
S125	Store Keeper (BPS-11)			2			557,000
V004	Veterinary Assistant (BPS-11)			8			2,914,000
V011	Veterinary Supervisor (BPS-11)		7		2,777,000		
L090	Livestock Assistant/A.I Technician (BPS-09)			24			4,800,000
V001	Vaccinator (BPS-09)			1			225,000
V004	Veterinary Assistant (BPS-09)		8		2,606,000		
L090	Livestock Assistant/A.I Technician (BPS-06)		24		4,118,000		
V001	Vaccinator (BPS-06)		1		198,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
D159	Driver	(BPS-05)	1	2	188,000		214,000
S125	Store Keeper	(BPS-05)	2		466,000		
D159	Driver	(BPS-04)	1		118,000		
A164	Attendent	(BPS-02)	27	27	4,908,000		5,127,000
C053	Chowkidar	(BPS-02)	22	22	4,510,000		4,734,000
K047	Khakroob	(BPS-02)	5	5	942,000		1,005,000
N006	Naib Qasid	(BPS-02)	3	3	553,000		753,000
A164	Attendent	(BPS-01)	8	8	910,000		976,000
C053	Chowkidar	(BPS-01)	12	12	1,515,000		1,642,000
N006	Naib Qasid	(BPS-01)	3	3	402,000		753,000
S167	Sweeper	(BPS-01)	1	1	157,000		150,000
A01152	Personal pay				146,000	163,000	219,000
A01153	Special pay				3,613,000	3,229,000	2,959,000
A012	TOTAL ALLOWANCES				<u>18,559,000</u>	<u>24,656,000</u>	<u>25,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,055,000</u>	<u>23,994,000</u>	<u>24,880,000</u>
A01202	House rent Allowance				2,187,000	2,485,000	2,624,000
A01203	Conveyance allowance				2,883,000	3,246,000	3,338,000
A0120D	Integrated Allowance				15,000	15,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					222,000	
A01211	Hill allowance				145,000	162,000	151,000
A01217	Medical allowance				2,225,000	2,514,000	2,462,000
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,048,000	2,165,000	2,239,000
A0122N	Special Conveyance Allowance to Disbalded Employees					84,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,699,000	2,890,000	3,071,000
A0123G	Ad-hoc Relief Allowance-2018				2,699,000	2,885,000	3,071,000
A0123P	Ad-hoc Relief Allowance 2019				3,144,000	3,279,000	3,453,000
A0123X	Ad-hoc Relief Allowance 2020					4,038,000	4,440,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>662,000</u>	<u>580,000</u>
A01274	Medical charges				82,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,489,000</u>	<u>3,495,000</u>	<u>2,557,000</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
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>1,751,000</u>	<u>1,445,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	65,000
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,686,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges				1,686,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>695,000</u>	<u>695,000</u>	<u>763,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	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>352,000</u>	<u>352,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	387,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>979,000</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
A03902	Printing and publication			8,000	8,000	8,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
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>701,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	701,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,283,000</u>	
A041	TOTAL PENSION				<u>1,283,000</u>	
A04106	Reimbursement of medical charges to pensioners				35,000	
A04114	Superannuation Encashment of L.P.R				<u>1,248,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,248,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
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
Deputy Director Livestock and Dairy Development Diامر				53,585,000	63,569,000	62,602,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>21,057,000</u>	<u>21,336,000</u>	<u>25,209,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>13,246,000</u>	<u>11,896,000</u>	<u>13,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>6,556,000</u>	<u>6,241,000</u>	<u>7,233,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>10</u>	<u>5,576,000</u>	<u>5,219,000</u>	<u>6,051,000</u>
D104	Director (BPS-19)		1	1	1,400,000		1,443,000
D025	DD, Planning & Administration (BPS-18)		1	1	1,115,000		1,149,000
S147	Superintendent (BPS-17)		1	1	717,000		767,000
V008	Veterinary Officer (BPS-17)		2	2	1,193,000		1,285,000
A036	Administrative Officer (BPS-16)		2	2	496,000		476,000
C077	Computer Operator (BPS-16)		1	2	407,000		693,000
S116	Stenographer (BPS-16)		1	1	248,000		238,000
A01102	Personal pay				383,000	425,000	495,000
A01103	Special pay				597,000	597,000	687,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>28</u>	<u>6,690,000</u>	<u>5,655,000</u>	<u>6,743,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>28</u>	<u>6,139,000</u>	<u>5,103,000</u>	<u>6,067,000</u>
A009	Accountant (BPS-16)		1	1	495,000		529,000
A068	Assistant (BPS-16)		1	1	549,000		584,000
S117	Stenotypist (BPS-14)		1	1	443,000		471,000
U019	Upper Division Clerk (BPS-14)		1	1	253,000		275,000
V011	Veterinary Supervisor (BPS-14)			1			440,000
C077	Computer Operator (BPS-12)		1		206,000		
L093	Lower Division Clerk (BPS-11)		3	3	611,000		542,000
S125	Store Keeper (BPS-11)			1			191,000
V011	Veterinary Supervisor (BPS-11)		1		397,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A004	A.I. Technician	(BPS-09)		2			475,000
A004	A.I. Technician	(BPS-06)	3	1	626,000		250,000
D159	Driver	(BPS-05)	2	4	475,000		539,000
S125	Store Keeper	(BPS-05)	1		146,000		
D159	Driver	(BPS-04)	2		256,000		
A164	Attendent	(BPS-02)	4	4	666,000		695,000
C053	Chowkidar	(BPS-02)	1	1	111,000		112,000
N006	Naib Qasid	(BPS-02)	1	1	164,000		173,000
N006	Naib Qasid	(BPS-01)	4	4	500,000		536,000
S167	Sweeper	(BPS-01)	2	2	241,000		255,000
A01152	Personal pay				5,000	5,000	12,000
A01153	Special pay				546,000	547,000	664,000
A012	TOTAL ALLOWANCES				<u>7,811,000</u>	<u>9,440,000</u>	<u>11,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,467,000</u>	<u>7,894,000</u>	<u>9,687,000</u>
A01202	House rent Allowance				1,074,000	1,081,000	1,384,000
A01203	Conveyance allowance				858,000	855,000	1,196,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,000	
A01211	Hill allowance				25,000	24,000	31,000
A01217	Medical allowance				642,000	637,000	803,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				783,000	778,000	898,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000	1,074,000	1,240,000
A01239	Special allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	1,074,000	1,240,000
A0123P	Ad-hoc Relief Allowance 2019				918,000	939,000	1,228,000
A0123X	Ad-hoc Relief Allowance 2020					1,355,000	1,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,344,000</u>	<u>1,546,000</u>	<u>1,546,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A01277	Contingent paid staff			<u>1 344,000</u>	<u>1 546,000</u>	<u>1 546,000</u>
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>4,552,000</u>	<u>2,538,000</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
A033	TOTAL UTILITIES			<u>509,000</u>	<u>555,000</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
A03304	Hot and cold weather charges			<u>449,000</u>	<u>495,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				495,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,473,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
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 H.coptors S.Cars M/C(Govt.)			<u>808,000</u>	<u>808,000</u>	<u>888,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	888,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>2,571,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	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>2,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,101,000	1,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>293,000</u>	
A041	TOTAL PENSION				<u>293,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>293,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				293,000	
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>698,000</u>	<u>698,000</u>	<u>759,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Transport			618,000	618,000	679,000
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	40,000
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				24,211,000	26,929,000	28,556,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>26,464,000</u>	<u>31,209,000</u>	<u>31,669,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>16,113,000</u>	<u>17,488,000</u>	<u>17,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,013,000</u>	<u>2,354,000</u>	<u>2,504,000</u>
A01101	Total Basic Pay		3	3	<u>1,860,000</u>	<u>2,138,000</u>	<u>2,282,000</u>
A086	Assistant Director	(BPS-18)	1	1	934,000		997,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	530,000		711,000
V008	Veterinary Officer	(BPS-17)	1	1	396,000		574,000
A01103	Special pay				153,000	216,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>14,100,000</u>	<u>15,134,000</u>	<u>15,427,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>12,667,000</u>	<u>13,693,000</u>	<u>13,913,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	628,000		686,000
V011	Veterinary Supervisor	(BPS-14)		4			1,436,000
L093	Lower Division Clerk	(BPS-11)	2	2	407,000		440,000
S125	Store Keeper	(BPS-11)		1			231,000
V004	Veterinary Assistant	(BPS-11)		3			925,000
V011	Veterinary Supervisor	(BPS-11)	4		1,439,000		
L090	Livestock Assistant/A.I Technician	(BPS-09)		14			3,074,000
V004	Veterinary Assistant	(BPS-09)	3		798,000		
L090	Livestock Assistant/A.I Technician	(BPS-06)	14		2,704,000		
D159	Driver	(BPS-05)		1			202,000
S125	Store Keeper	(BPS-05)	1		194,000		
D159	Driver	(BPS-04)	1		170,000		
C055	Chowkidar/Attendent	(BPS-02)	19	19	3,086,000		3,395,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1044	Assistant Director Livestock and Dairy Development Ghanche						
K047	Khakroob	(BPS-02)	12	12	1,944,000		2,145,000
N006	Naib Qasid	(BPS-02)	2	2	313,000		348,000
A163	Attendants	(BPS-01)	5	5	710,000		749,000
C053	Chowkidar	(BPS-01)	1	1	142,000		150,000
K047	Khakroob	(BPS-01)	1	1	132,000		132,000
A01152	Personal pay				53,000	35,000	33,000
A01153	Special pay				1,380,000	1,406,000	1,481,000
A012	TOTAL ALLOWANCES				<u>10,351,000</u>	<u>13,721,000</u>	<u>13,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,679,000</u>	<u>12,640,000</u>	<u>12,965,000</u>
A01202	House rent Allowance				1,316,000	1,450,000	1,442,000
A01203	Conveyance allowance				1,504,000	1,630,000	1,690,000
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				116,000	116,000	7,000
A01211	Hill allowance				77,000	78,000	80,000
A01217	Medical allowance				1,210,000	1,247,000	1,286,000
A0122M	Ad-hoc Relief Allowance-2016				1,043,000	1,115,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017				1,409,000	1,566,000	1,619,000
A0123G	Ad-hoc Relief Allowance-2018				1,409,000	1,556,000	1,619,000
A0123P	Ad-hoc Relief Allowance 2019				1,587,000	1,706,000	1,782,000
A0123X	Ad-hoc Relief Allowance 2020					2,168,000	2,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>672,000</u>	<u>1,081,000</u>	<u>773,000</u>
A01274	Medical charges					308,000	
A01277	Contingent paid staff				<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff				672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES				<u>1,882,000</u>	<u>2,444,000</u>	<u>1,944,000</u>
A032	TOTAL COMMUNICATIONS				<u>68,000</u>	<u>43,000</u>	<u>68,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A03202	Telephone and trunk call			<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				35,000	60,000
A033	TOTAL UTILITIES			<u>933,000</u>	<u>970,000</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
A03304	Hot and cold weather charges			<u>918,000</u>	<u>955,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				955,000	
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>634,000</u>	<u>634,000</u>	<u>696,000</u>
A03805	Travelling allowance			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001	Travelling Allowance				314,000	345,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A03808	Conveyance charges (Govt.)			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>796,000</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
A03902	Printing and publication			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>551,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	551,000	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>310,000</u>	<u>310,000</u>	<u>337,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
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
Assistant Director Livestock and Dairy Development Ghanche				28,656,000	33,963,000	33,950,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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>60,564,000</u>	<u>64,451,000</u>	<u>72,397,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>37,177,000</u>	<u>36,248,000</u>	<u>40,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,740,000</u>	<u>1,950,000</u>	<u>2,862,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,567,000</u>	<u>1,777,000</u>	<u>2,593,000</u>
D041	Deputy Director (BPS-18)		1	1	533,000		574,000
P048	Poultry Development Officer (BPS-18)		1	1	499,000		574,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	610,000		629,000
V010	Veterinary Officer/SPO (BPS-17)		2	2	925,000		816,000
A01103	Special pay				173,000	173,000	269,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>34,437,000</u>	<u>34,298,000</u>	<u>37,949,000</u>
A01151	Total Pay of Other Staff		<u>148</u>	<u>148</u>	<u>30,913,000</u>	<u>30,889,000</u>	<u>37,265,000</u>
U019	Upper Division Clerk (BPS-14)		3	3	990,000		1,076,000
V011	Veterinary Supervisor (BPS-14)			10			4,569,000
L093	Lower Division Clerk (BPS-11)		1	1	276,000		294,000
S125	Store Keeper (BPS-11)			1			187,000
V004	Veterinary Assistant (BPS-11)			9			3,610,000
V011	Veterinary Supervisor (BPS-11)		10		4,189,000		
L090	Livestock Assistant/A.I Technician (BPS-09)			21			4,489,000
V004	Veterinary Assistant (BPS-09)		9		3,316,000		
V007	Veterinary Compounder (BPS-09)			3			784,000
L090	Livestock Assistant/A.I Technician (BPS-06)		21		4,181,000		
V007	Veterinary Compounder (BPS-06)		3		555,000		
D159	Driver (BPS-05)		3	4	1,062,000		4,479,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G010	Generator Operator	(BPS-05)	1	1	228,000		241,000
S125	Store Keeper	(BPS-05)	1		146,000		
D159	Driver	(BPS-04)	1		198,000		
A161	Attendant	(BPS-02)	4	4	582,000		630,000
C053	Chowkidar	(BPS-02)	4	4	582,000		630,000
G019	Grade-I	(BPS-02)	79	79	13,659,000		14,978,000
A161	Attendant	(BPS-01)	2	2	227,000		282,000
C053	Chowkidar	(BPS-01)	3	3	362,000		630,000
G019	Grade-I	(BPS-01)	2	2	235,000		252,000
S167	Sweeper	(BPS-01)	1	1	125,000		134,000
A01152	Personal pay				62,000	39,000	46,000
A01153	Special pay				3,462,000	3,370,000	638,000
A012	TOTAL ALLOWANCES				<u>23,387,000</u>	<u>28,203,000</u>	<u>31,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,371,000</u>	<u>25,885,000</u>	<u>29,268,000</u>
A01202	House rent Allowance				2,601,000	2,521,000	2,996,000
A01203	Conveyance allowance				3,313,000	3,265,000	3,792,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				161,000	157,000	178,000
A01217	Medical allowance				2,518,000	2,454,000	2,778,000
A0122M	Ad-hoc Relief Allowance-2016				2,472,000	2,411,000	2,650,000
A0122Y	Ad-hoc Relief Allowance 2017				3,256,000	3,247,000	3,655,000
A01235	Secretariat allowance					20,000	
A0123G	Ad-hoc Relief Allowance-2018				3,256,000	3,247,000	3,655,000
A0123P	Ad-hoc Relief Allowance 2019				3,786,000	3,772,000	4,205,000
A0123X	Ad-hoc Relief Allowance 2020					4,781,000	5,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>
A01277	Contingent paid staff				<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
A03	TOTAL OPERATING EXPENSES			<u>3,272,000</u>	<u>6,068,000</u>	<u>3,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000
A033	TOTAL UTILITIES			<u>1,944,000</u>	<u>2,040,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			<u>1,874,000</u>	<u>1,970,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,970,000	
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>779,000</u>	<u>779,000</u>	<u>854,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
001	Travelling Allowance				352,000	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 H.coptors S.Cars M/C(Govt.)			<u>409,000</u>	<u>409,000</u>	<u>449,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	409,000	449,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>3,059,000</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Stationery				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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	701,000	1,000
A03963	Feeding Diet Food Charges				<u>2,000,000</u>	
001	Feeding/Diet/Food Charges				2,000,000	
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>1,427,000</u>	
A041	TOTAL PENSION				<u>1,427,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,427,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,427,000	
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>310,000</u>	<u>310,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
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>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
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
Deputy Director Livestock and Dairy Development Skardu				64,146,000	74,056,000	76,081,000