



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21





BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Fund Center Wise Summary	1-4
3	Summary of SNE	5
4	AT1042 - Deputy Director Agriculture Astore	6 - 10
5	AT1870 - Deputy Director Water Management, Astore	11 - 13
6	DM1035 - DD AGRICULTURE DIAMER	14 - 17
7	DM1708 - Deputy Director Agriculture Research Diamer	18 - 21
8	DM1870 - Deputy Director Water Management, Diamer	22 - 25
9	GL1512 - Secretary Agriculture Department GB	26 - 30
10	GL1572 - Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	31 - 32
11	GL1617 - Director Agriculture GB Gilgit	33 - 37
12	GL1618 - Deputy Director Agriculture, Gigit	38 - 42
13	GL1708 - Deputy Director Agriculture Research Gilgit	43 - 46
14	GL1809 - Director Water Management Gilgit-Baltistan	47 - 50
15	GL1810 - Director Sustainable Development of Agriculture in Gilgit-Baltistan	51 - 54
16	GL1811 - Director Mountain Agriculture Research System in Gilgit-Baltistan	55 - 59
17	GL1870 - Deputy Director Water Management, Gilgit	60 - 63
18	GN1042 - Deputy Director Agriculture Ghanche	64 - 68
19	GN1870 - Deputy Director Water Management, Ghanche	69 - 71
20	GZ1050 - Deputy Director Agriculture Ghizer	72 - 76
21	GZ1870 - Deputy Director Water Management, Ghizer	77 - 79
22	HN1006 - Deputy Director Agriculture Hunza Nagar	80 - 83
23	NG1002 - Deputy Director Agriculture Nagar	84 - 87
24	RG1002 - Deputy Director Agriculture Kharmang	88 - 91
25	SD1066 - Deputy Director Agriculture Skardu	92-96
26	SD1708 - Deputy Director Agriculture Research Skardu	97-100
27	SD1870 - Deputy Director Water Management, Skardu	101-103
28	SS1008 - Deputy Director Agriculture Shigar	104-107
29	SD1811 - Director Agriculture Baltistan Region	108-111

Table of Content

S.No	Fund Center Description	Page. No
30	AT1062 - Deputy Director Livestock & Dairy Development Astore	112-115
31	GL1623 - Disease Investigation Officer GB, Gilgit	116-118
32	GL1624 - Deputy Director Livestock and Dairy Development Gilgit	119-122
33	GL1625 - Deputy Director Poultry Production GB Gilgit	123-126
34	GL1626 - Deputy Director Training GB, Gilgit	127-130
35	GL1628 - Senior Research Officer Livestock GB, Gilgit	131-134
36	GZ1052 - Deputy Director Livestock & Dairy Development Ghizer	135-138
37	HN1005 - Deputy Director Live Stock Hunza	139-142
38	NG1003 - Deputy Director Livestock Nagar	143-146
39	RG1003 - Deputy Director Livestock Kharmang	147-149
40	SD1113 - Veteriary Officer Roundu Skardu	150-152
41	SS1009 - Deputy Director Livestock Shigar	153-155
42	AT1044 - Assistant Director Fishries Astore	156-159
43	DM1037 - DDO Office Fisheries Diamer	160-163
44	GL1627 - Director Fisheries Gilgit	164-167
45	GL1629 - Assistant Director Fisheries Gilgit	168-171
46	GL1737 - Deputy Director Fisheries GB Gilgit	172-175
47	GN1046 - DDO Office Fisheries Ghanche	176-179
48	GZ1054 - DDO Office Fisheries Ghizer	180-183
49	HN1040 - Assistant Director Fisheries Hunza	184-187
50	NG1001 - Assistant Director Fisheries Nagar	188-190
51	RG1001 - Assistant Director Fisheries Kharmang	191-193
52	SD1070 - Assistant Director Fisheries Skardu	194-197
53	SS1007 - Assistant Director Fisheries Shigar	198-200
54	DM1033 - Deputy Director Livestock and Dairy Development Diamer	201-204
55	GL1621 - Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	205-208
56	GN1044 - Assistant Director Livestock and Dairy Development Ghanche	209-212
57	SD1068 - Deputy Director Livestock and Dairy Development Skardu	213-217



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(06)/2020-2021
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,
Agriculture, Livestock & Fisheries Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21010 (010) - AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.1,081,627,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.010 relating to the Head of Account "**GC21010 (010)-Agriculture, Livestock & Fisheries Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.255,703,550/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
(05811 – 920506)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	11,660,000	15,263,700	15,253,000
AT1044	Assistant Director Fishries Astore	16,509,000	19,606,800	19,309,000
AT1062	Deputy Director Livestock & Dairy Development Astore	48,848,000	37,191,000	30,212,000
AT1870	Deputy Director Water Management, Astore	10,834,000	7,295,100	7,378,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	77,866,000	63,915,000	53,585,000
DM1035	Deputy Director Agriculture Diamer	30,506,000	46,780,800	39,433,000
DM1037	DDO Office Fisheries Diamer	13,106,000	17,594,000	15,247,000
DM1708	Deputy Director Agriculture Research Diamer	8,849,000	10,174,400	10,393,000
DM1870	Deputy Director Water Management, Diamer	10,323,000	11,405,700	11,806,000
GL1512	Secretary Agriculture Department GB	18,214,000	26,177,000	22,827,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000		37,520,000
GL1617	Director Agriculture GB Gilgit	42,565,000	55,836,200	47,614,000
GL1618	Deputy Director Agriculture, Gigit	35,609,000	56,638,300	42,789,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	18,275,000	30,681,000	24,211,000
GL1623	Disease Investigation Officer GB, Gilgit	8,172,000	10,223,400	8,865,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	33,778,000	48,800,400	38,829,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit	29,772,000	46,337,000	37,523,000
GL1626	Deputy Director Training GB, Gilgit	8,299,000	10,046,400	8,961,000
GL1627	Director Fisheries Gilgit	20,374,000	12,965,100	11,740,000
GL1628	Senior Research Officer Livestock GB, Gilgit	7,390,000	9,529,300	8,460,000
GL1629	Assistant Director Fisheries Gilgit	17,011,000	22,354,600	19,047,000
GL1708	Deputy Director Agriculture Research Gilgit	12,433,000	10,131,400	14,113,000
GL1737	Deputy Director Fisheries GB Gilgit	3,769,000	4,712,900	4,478,000
GL1809	Director Water Management Gilgit-Baltistan	19,674,000	28,919,900	23,001,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	29,086,000	39,012,100	43,182,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	24,630,000	37,082,500	25,897,000
GL1870	Deputy Director Water Management, Gilgit	10,636,000	14,540,100	12,342,000
GN1042	Deputy Director Agriculture Ghanche	31,932,000	51,992,300	44,864,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	25,107,000	34,147,300	28,656,000
GN1046	DDO Office Fisheries Ghanche	7,704,000	9,654,400	8,361,000
GN1870	Deputy Director Water Management, Ghanche	6,568,000	8,331,900	8,850,000
GZ1050	Deputy Director Agriculture Ghizer	28,579,000	39,238,300	33,337,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	20,173,000	27,271,100	21,876,000
GZ1054	DDO Office Fisheries Ghizer	18,450,000	25,096,300	23,477,000
GZ1870	Deputy Director Water Management, Ghizer	11,000,000	14,546,100	14,446,000
HN1005	Deputy Director Live Stock Hunza	17,874,000	25,868,000	20,126,000
HN1006	Deputy Director Agriculture Hunza Nagar	11,479,000	13,338,200	14,399,000
HN1040	Assistant Director Fisheries Hunza	6,582,000	7,064,700	7,395,000
NG1001	Assistant Director Fisheries Nagar	2,715,000	2,559,500	2,638,000
NG1002	Deputy Director Agriculture Nagar	5,134,000	6,191,300	7,511,000
NG1003	Deputy Director Livestock Nagar	20,588,000	23,580,500	22,484,000
RG1001	Assistant Director Fisheries Kharmang	2,192,000	2,669,100	3,837,000
RG1002	Deputy Director Agriculture Kharmang	3,805,000	3,946,600	4,774,000
RG1003	Deputy Director Livestock Kharmang	2,645,000	3,157,100	3,477,000
SD1066	Deputy Director Agriculture Skardu	25,692,000	78,342,900	62,285,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	55,364,000	81,889,300	64,146,000
SD1070	Assistant Director Fisheries Skardu	14,458,000	17,626,800	15,349,000
SD1113	Veterniary Officer Roundu Skardu	2,963,000	3,211,400	3,407,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SD1708	Deputy Director Agriculture Research Skardu	7,699,000	8,551,400	9,490,000
SD1870	Deputy Director Water Management, Skardu	7,053,000	8,334,800	8,118,000
SS1007	Assistant Director Fisheries Shigar	2,530,000	3,028,100	3,450,000
SS1008	Deputy Director Agriculture Shigar	1,969,000	2,283,600	2,459,000
SS1009	Deputy Director Livestock Shigar	2,606,000	2,757,000	2,524,000
SD1811	Director Agriculture Baltistan Region	5,966,000	5,555,700	5,876,000
TOTAL		954,535,000	1,203,447,800	1,081,627,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	244			244	35,893,000
02	838			838	142,786,000
03	4			4	459,000
04	61			61	10,308,000
05	237			237	45,852,000
06	135			135	26,539,000
07	17			17	3,613,000
08	1			1	145,000
09	66			66	18,664,000
10	1			1	335,000
11	249			249	67,574,000
12	4			4	1,072,000
14	77			77	24,774,000
15	25			25	7,123,000
16	52			52	20,775,000
17	117			117	70,521,000
18	42			42	37,488,000
19	8			8	9,417,000
TOTAL	2178			2178	523,338,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,918,000</u>	<u>12,519,000</u>	<u>13,511,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>6,426,000</u>	<u>5,800,000</u>	<u>8,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,981,000</u>	<u>1,030,000</u>	<u>1,961,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,829,000</u>	<u>927,000</u>	<u>1,905,000</u>
D041	Deputy Director (BPS-18)		1	1	729,000		1,064,000
A048	Agriculture Officer (BPS-17)		2	2	1,100,000		841,000
A01103	Special pay				152,000	103,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>4,445,000</u>	<u>4,770,000</u>	<u>6,881,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>3,940,000</u>	<u>4,258,000</u>	<u>6,385,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	171,000		197,000
F012	Field Assistant (BPS-11)			2			586,000
S125	Store Keeper (BPS-07)		1	1	90,000		139,000
F012	Field Assistant (BPS-06)		2		387,000		
B015	Budder (BPS-05)		4	4	693,000		704,000
D159	Driver (BPS-05)		2	2	274,000		435,000
B015	Budder (BPS-04)		2	2	306,000		288,000
D159	Driver (BPS-04)		1	1	90,000		123,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		12	12	1,395,000		1,988,000
W032	Weighman (BPS-02)		1	1	135,000		114,000
C053	Chowkidar (BPS-01)		2	2	90,000		222,000
M011	Mali (BPS-01)		14	14	309,000		1,589,000
A01152	Personal pay				37,000	25,000	
A01153	Special pay				468,000	487,000	496,000
A012	TOTAL ALLOWANCES				<u>3,492,000</u>	<u>6,719,000</u>	<u>4,669,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>5,604,000</u>	<u>3,493,000</u>
A01202	House rent Allowance			408,000	441,000	463,000
A01203	Conveyance allowance			522,000	576,000	599,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,151,000	
A01211	Hill allowance			25,000	25,000	25,000
A01216	Qualification allowance			54,000	25,000	60,000
A01217	Medical allowance			437,000	429,000	437,000
A0122M	Ad-hoc Relief Allowance-2016			419,000	391,000	376,000
A0122Y	Ad-hoc Relief Allowance 2017			531,000	505,000	471,000
A0123G	Ad-hoc Relief Allowance-2018			531,000	510,000	505,000
A0123P	Ad-hoc Relief Allowance 2019				543,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>1,115,000</u>	<u>1,176,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>990,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			432,000	990,000	1,176,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,122,700</u>	<u>1,409,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>30,100</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
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	
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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>70,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>446,600</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>182,000</u>	<u>263,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			1,000		1,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>791,000</u>	
A041	TOTAL PENSION				<u>791,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>791,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				791,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>231,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
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>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
AT1042	Deputy Director Agriculture Astore					
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore				11,660,000	15,263,700	15,253,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,708,000</u>	<u>6,418,000</u>	<u>6,252,000</u>
A011	TOTAL PAY		10	10	<u>6,049,000</u>	<u>3,292,000</u>	<u>4,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,013,000</u>	<u>1,866,000</u>	<u>3,183,000</u>
A01101	Total Basic Pay		5	5	<u>3,857,000</u>	<u>1,694,000</u>	<u>3,010,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	90,000		981,000
A047	Agriculture Engineer	(BPS-17)	1	1	805,000		434,000
O005	Office Superintendent	(BPS-17)	1	1	1,005,000		541,000
W028	Water Management Officer	(BPS-17)	1	1	1,352,000		728,000
A111	Assistant Engineer	(BPS-16)	1	1	605,000		326,000
A01103	Special pay				156,000	172,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,036,000</u>	<u>1,426,000</u>	<u>1,098,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,776,000</u>	<u>1,284,000</u>	<u>956,000</u>
O001	Office Assistant	(BPS-16)	1	1	605,000		326,000
D159	Driver	(BPS-05)	1	1	290,000		156,000
N006	Naib Qasid	(BPS-02)	1	1	294,000		158,000
R045	Rodman	(BPS-02)	2	2	587,000		316,000
A01153	Special pay				260,000	142,000	142,000
A012	TOTAL ALLOWANCES				<u>3,659,000</u>	<u>3,126,000</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>2,926,000</u>	<u>1,971,000</u>
A01202	House rent Allowance				481,000	284,000	279,000
A01203	Conveyance allowance				726,000	360,000	360,000
A0120D	Integrated Allowance				20,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					969,000	
A01211	Hill allowance				11,000	6,000	7,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			54,000	60,000	61,000
A01217	Medical allowance			368,000	178,000	178,000
A0122M	Ad-hoc Relief Allowance-2016			539,000	221,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			630,000	299,000	304,000
A0123G	Ad-hoc Relief Allowance-2018			630,000	299,000	304,000
A0123P	Ad-hoc Relief Allowance 2019				239,000	244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>946,000</u>	<u>751,100</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>26,600</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>193,000</u>	<u>170,000</u>	<u>193,000</u>
A03303	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>168,000</u>	<u>170,000</u>	<u>168,000</u>
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			168,000		168,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03403	Rent for residential building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>129,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Astore				10,834,000	7,295,100	7,378,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>28,035,000</u>	<u>43,774,000</u>	<u>36,962,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>18,312,000</u>	<u>21,398,000</u>	<u>24,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,652,000</u>	<u>3,536,000</u>	<u>4,191,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,317,000</u>	<u>3,021,000</u>	<u>3,635,000</u>
D041	Deputy Director (BPS-18)		1	1	705,000		1,115,000
A048	Agriculture Officer (BPS-17)		4	4	1,215,000		2,151,000
S147	Superintendent (BPS-17)		1	1	397,000		369,000
A01102	Personal pay				32,000	160,000	207,000
A01103	Special pay				303,000	355,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>15,660,000</u>	<u>17,862,000</u>	<u>19,822,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	<u>13,968,000</u>	<u>16,004,000</u>	<u>17,985,000</u>
U019	Upper Division Clerk (BPS-14)		2	2	383,000		778,000
F012	Field Assistant (BPS-11)			10			2,507,000
L093	Lower Division Clerk (BPS-11)		2	2	361,000		572,000
F012	Field Assistant (BPS-06)		10		1,395,000		
B015	Budder (BPS-05)		10	10	1,575,000		1,658,000
D159	Driver (BPS-05)		2	2	265,000		386,000
B015	Budder (BPS-04)		3	3	315,000		737,000
D159	Driver (BPS-04)		1	1	265,000		193,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		41	41	8,595,000		7,840,000
C053	Chowkidar (BPS-01)		8	8	288,000		1,703,000
L014	Laboratory Attendant (BPS-01)		4	4	328,000		544,000
M011	Mali (BPS-01)		6	6	198,000		1,067,000
A01152	Personal pay				18,000	24,000	29,000
A01153	Special pay				1,674,000	1,834,000	1,808,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>9,723,000</u>	<u>22,376,000</u>	<u>12,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,403,000</u>	<u>21,956,000</u>	<u>12,613,000</u>
A01202	House rent Allowance			1,296,000	1,473,000	1,398,000
A01203	Conveyance allowance			1,710,000	2,031,000	2,016,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,155,000	
A01211	Hill allowance			86,000	94,000	94,000
A01216	Qualification allowance			162,000	185,000	181,000
A01217	Medical allowance			1,416,000	1,575,000	1,564,000
A0122M	Ad-hoc Relief Allowance-2016			1,336,000	1,480,000	1,457,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,690,000	1,923,000	1,908,000
A0123G	Ad-hoc Relief Allowance-2018			1,690,000	1,923,000	1,908,000
A0123P	Ad-hoc Relief Allowance 2019				2,075,000	2,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>420,000</u>	<u>336,000</u>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>300,000</u>	<u>336,000</u>
001	Contingent Paid Staff			200,000	300,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,118,000</u>	<u>1,937,800</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>35,700</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>1,116,000</u>	<u>1,234,000</u>	<u>1,116,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A03304	Hot and cold weather charges			<u>1,076,000</u>	<u>1,194,000</u>	<u>1,076,000</u>
001	Hot and Cold Weather Charges				1,194,000	
003	Gilgit-Baltistan Weather Charges			1,076,000		1,076,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Rent for Office Building			15,000	15,000	15,000
A03403	Rent for residential building			1,000		1,000
A03407	Rates and taxes			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>220,500</u>	<u>316,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>824,000</u>	
A041	TOTAL PENSION				<u>824,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>824,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				824,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1035	Deputy Director Agriculture Diamer					
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>245,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Diamer				30,506,000	46,780,800	39,433,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>7,909,000</u>	<u>9,192,000</u>	<u>9,453,000</u>
A011	TOTAL PAY		18	18	<u>5,471,000</u>	<u>5,763,000</u>	<u>6,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,215,000</u>	<u>2,456,000</u>	<u>2,473,000</u>
A01101	Total Basic Pay		3	3	<u>1,997,000</u>	<u>2,216,000</u>	<u>2,231,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	641,000		717,000
S012	Secientific Officer	(BPS-17)	2	2	1,356,000		1,514,000
A01103	Special pay				218,000	240,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,256,000</u>	<u>3,307,000</u>	<u>3,586,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,957,000</u>	<u>2,963,000</u>	<u>3,254,000</u>
F012	Field Assistant	(BPS-11)		1			194,000
L040	LDC/Storekeeper	(BPS-11)	2	2	413,000		452,000
F012	Field Assistant	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	2	2	358,000		396,000
L012	Laboratory Assistant	(BPS-05)	1	1	180,000		198,000
B015	Budder	(BPS-04)	1	1	189,000		210,000
C053	Chowkidar	(BPS-02)	1	1	229,000		250,000
M011	Mali	(BPS-02)	7	7	1,415,000		1,554,000
A01152	Personal pay					2,000	
A01153	Special pay				299,000	342,000	332,000
A012	TOTAL ALLOWANCES				<u>2,438,000</u>	<u>3,429,000</u>	<u>3,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>	<u>3,429,000</u>	<u>3,394,000</u>
A01202	House rent Allowance				332,000	437,000	408,000
A01203	Conveyance allowance				315,000	470,000	432,000
A01211	Hill allowance				15,000	15,000	16,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A01216	Qualification allowance			108,000	160,000	181,000
A01217	Medical allowance			294,000	325,000	326,000
A0122M	Ad-hoc Relief Allowance-2016			353,000	398,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	517,000	519,000
A01238	Charge allowance					134,000
A0123G	Ad-hoc Relief Allowance-2018			450,000	515,000	519,000
A0123P	Ad-hoc Relief Allowance 2019				459,000	465,000
A01243	Special travelling allowance			121,000	133,000	
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>686,400</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>227,000</u>	<u>279,000</u>	<u>227,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>264,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				264,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>259,000</u>	<u>370,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Travelling Allowance				119,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>136,500</u>	<u>146,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others			60,000	42,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
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>186,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1708	Deputy Director Agriculture Research Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Diamer				8,849,000	10,174,400	10,393,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,180,000</u>	<u>10,438,000</u>	<u>10,663,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,564,000</u>	<u>6,262,000</u>	<u>7,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,208,000</u>	<u>1,995,000</u>	<u>3,769,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,121,000</u>	<u>1,899,000</u>	<u>3,672,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	900,000		933,000
A047	Agriculture Engineer	(BPS-17)	1	1	417,000		477,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		530,000
W028	Water Management Officer	(BPS-17)	1	1	616,000		691,000
A111	Assistant Engineer	(BPS-16)	1	1	90,000		297,000
C077	Computer Operator	(BPS-16)	2	2	630,000		744,000
A01103	Special pay				87,000	96,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,356,000</u>	<u>4,267,000</u>	<u>3,432,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,997,000</u>	<u>3,838,000</u>	<u>2,998,000</u>
O001	Office Assistant	(BPS-16)	1	1	231,000		248,000
S117	Stenotypist	(BPS-14)	1	1	273,000		307,000
S131	Sub Engineer	(BPS-11)	1	1	406,000		184,000
F012	Field Assistant	(BPS-07)	1	1	196,000		217,000
D159	Driver	(BPS-05)	1	1	180,000		173,000
D159	Driver	(BPS-04)	1	1	81,000		173,000
C053	Chowkidar	(BPS-02)	1	1	90,000		145,000
N006	Naib Qasid	(BPS-02)	3	3	656,000		577,000
R045	Rodman	(BPS-02)	7	7	884,000		974,000
A01153	Special pay				359,000	429,000	434,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>2,616,000</u>	<u>4,176,000</u>	<u>3,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,466,000</u>	<u>4,026,000</u>	<u>3,462,000</u>
A01202	House rent Allowance			422,000	494,000	495,000
A01203	Conveyance allowance			509,000	607,000	611,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				612,000	
A01211	Hill allowance			18,000	21,000	21,000
A01217	Medical allowance			333,000	385,000	387,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	364,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	481,000	493,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	482,000	493,000
A0123P	Ad-hoc Relief Allowance 2019				508,000	521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>963,000</u>	<u>841,700</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>358,000</u>	<u>312,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>287,000</u>	<u>333,000</u>	<u>287,000</u>
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			287,000		287,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
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>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>122,600</u>	<u>178,000</u>
A03901	Stationery			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Stationery				42,000	
A03902	Printing and publication			3,000	100	3,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Diamer				10,323,000	11,405,700	11,806,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>12,990,000</u>	<u>19,683,000</u>	<u>17,160,000</u>
A011	TOTAL PAY		17	17	<u>5,798,000</u>	<u>6,058,000</u>	<u>8,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,281,000</u>	<u>3,337,000</u>	<u>5,216,000</u>
A01101	Total Basic Pay		7	7	<u>2,967,000</u>	<u>3,033,000</u>	<u>4,924,000</u>
S014	Secretary (BPS-19)		1	1	976,000		817,000
S101	Special Secretary (BPS-19)		1	1	90,000		817,000
D074	Deputy Secretary (BPS-18)		1	1	942,000		1,067,000
S016	Section Officer (BPS-17)		2	2	96,000		1,196,000
S147	Superintendent (BPS-17)		1	1	477,000		585,000
S116	Stenographer (BPS-16)		1	1	386,000		442,000
A01103	Special pay				314,000	304,000	277,000
A01105	Qualification Pay						15,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,517,000</u>	<u>2,721,000</u>	<u>3,087,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,302,000</u>	<u>2,451,000</u>	<u>2,813,000</u>
A068	Assistant (BPS-16)		1	1	386,000		442,000
S117	Stenotypist (BPS-14)		3	3	757,000		1,008,000
U019	Upper Division Clerk (BPS-14)		1	1	252,000		267,000
L093	Lower Division Clerk (BPS-11)		1	1	124,000		156,000
D159	Driver (BPS-05)		2	2	512,000		646,000
N006	Naib Qasid (BPS-02)		2	2	271,000		294,000
A01152	Personal pay				8,000	6,000	8,000
A01153	Special pay				207,000	264,000	266,000
A012	TOTAL ALLOWANCES				<u>7,192,000</u>	<u>13,625,000</u>	<u>8,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,774,000</u>	<u>11,131,000</u>	<u>7,849,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A01202	House rent Allowance			578,000	694,000	744,000
A01203	Conveyance allowance			390,000	421,000	418,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,376,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			955,000	472,000	454,000
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			266,000	286,000	278,000
A0121N	Personal Allowance			9,000	9,000	10,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			366,000	397,000	380,000
A0122S	Utility Allowance			940,000	1,049,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017			484,000	549,000	540,000
A01239	Special allowance				3,000	
A0123E	Executive Allowance			785,000	2,762,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	549,000	540,000
A0123P	Ad-hoc Relief Allowance 2019				449,000	448,000
A01241	Utility allowance for electricity			108,000	5,000	105,000
A01250	Incentive Allowance			336,000	87,000	
A01270	Other			<u>50,000</u>		
001	Others			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,418,000</u>	<u>2,494,000</u>	<u>1,008,000</u>
A01273	Honoraria			500,000	1,500,000	
A01274	Medical charges			450,000	213,000	
A01277	Contingent paid staff			<u>468,000</u>	<u>781,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			468,000	781,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>4,056,000</u>	<u>3,709,637</u>	<u>4,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>335,080</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>305,080</u>	<u>250,000</u>
001	Telephone and Trunk Calls				305,080	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>304,200</u>	<u>330,000</u>
A03303	Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001	Electricity				17,000	
A03304	Hot and cold weather charges			<u>270,000</u>	<u>287,200</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				287,200	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>		<u>504,000</u>
A03402	Rent for office building			<u>504,000</u>		<u>504,000</u>
001	Rent for Office Building			504,000		504,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,143,000</u>	<u>2,374,382</u>	<u>2,250,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,171,767</u>	<u>1,045,000</u>
001	Travelling Allowance				1,171,767	
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>1,093,000</u>	<u>1,202,615</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,202,615	1,200,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>695,975</u>	<u>818,000</u>
A03901	Stationery			<u>380,000</u>	<u>280,000</u>	<u>380,000</u>
001	Stationery				280,000	
A03902	Printing and publication			60,000	60,000	60,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>26,975</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	26,975	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	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A03970	Others			<u>333,000</u>	<u>303,000</u>	<u>333,000</u>
001	Others			333,000	303,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,318,000</u>	
A041	TOTAL PENSION				<u>1,318,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,318,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,318,000	
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>105,900</u>	<u>250,000</u>
001	Entertainments & Gifts				105,900	
A09	TOTAL PHYSICAL ASSETS				<u>9,163</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>9,163</u>	
A09701	Purchase of Furniture and Fixture				9,163	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>918,000</u>	<u>1,351,300</u>	<u>1,254,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>1,305,500</u>	<u>1,200,000</u>
A13001	Transport			<u>808,000</u>	<u>1,305,500</u>	<u>1,200,000</u>
001	Transport			808,000	1,305,500	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>37,800</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>37,800</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	37,800	27,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1512	Secretary Agriculture Department GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>8,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>8,000</u>	<u>27,000</u>
001	Furniture and Fixture				8,000	
Secretary Agriculture Department GB				18,214,000	26,177,000	22,827,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>17,120,000</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>16,500,000</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>6,000,000</u>
001	Purchase of Drugs and Medicines			6,000,000		6,000,000
A03963	Feeding Diet Food Charges			<u>8,500,000</u>		<u>8,500,000</u>
005	Feeding Charges (Fish Feed)			2,500,000		2,500,000
006	Feeding Charges (Livestock & Poultry)			6,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>		<u>2,000,000</u>
A09408	Generic Consumables			<u>2,000,000</u>		<u>2,000,000</u>
002	Generic Consumables (Seed,Chemicles, Fertilizers etc)			2,000,000		2,000,000
A12	TOTAL CIVIL WORKS			<u>1,500,000</u>		<u>1,500,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,500,000</u>		<u>1,500,000</u>
A12201	Main Canals			<u>1,500,000</u>		<u>1,500,000</u>
002	Main Canals/Minor Irrigation Works			1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,900,000</u>		<u>16,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,900,000</u>		<u>9,900,000</u>
A13301	Office Buildings			<u>900,000</u>		<u>900,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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		900,000
A13370	Others			<u>9,000,000</u>		<u>9,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			3,000,000		3,000,000
009	Others - Repair and Maintenance of Fish Farm & Hatcheries			6,000,000		6,000,000
A134	TOTAL IRRIGATION WORKS			<u>7,000,000</u>		<u>7,000,000</u>
A13470	Others			<u>7,000,000</u>		<u>7,000,000</u>
002	Others (Repair & Maintenance of Water Courses)			7,000,000		7,000,000
	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			37,520,000		37,520,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>38,005,000</u>	<u>52,339,000</u>	<u>43,130,000</u>
A011	TOTAL PAY		74	74	<u>25,968,000</u>	<u>26,500,000</u>	<u>27,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,781,000</u>	<u>9,652,000</u>	<u>12,912,000</u>
A01101	Total Basic Pay		15	15	<u>9,558,000</u>	<u>8,375,000</u>	<u>11,604,000</u>
D104	Director (BPS-19)		1	1	1,084,000		1,347,000
D045	Deputy Director (Projects) (BPS-18)		1	1	1,190,000		1,115,000
D046	Deputy Director Agriculture (Documentation & (BPS-18)		1	1	1,081,000		1,115,000
D047	Deputy Director Agriculture (IPM) (BPS-18)		1	1	90,000		1,115,000
A048	Agriculture Officer (BPS-17)		3	3	1,643,000		2,044,000
A051	Agronomist (BPS-17)		1	1	514,000		554,000
C124	Crop Estimator (BPS-17)		1	1	792,000		795,000
H047	Horticulturist (BPS-17)		1	1	689,000		795,000
P043	Plant Protection Officer (BPS-17)		1	1	639,000		715,000
S114	Statistical Officer (BPS-17)		2	2	1,278,000		1,109,000
S116	Stenographer (BPS-16)		2	2	558,000		900,000
A01102	Personal pay				373,000	316,000	345,000
A01103	Special pay				850,000	961,000	963,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>15,187,000</u>	<u>16,848,000</u>	<u>14,920,000</u>
A01151	Total Pay of Other Staff		59	59	<u>13,685,000</u>	<u>15,117,000</u>	<u>14,814,000</u>
A009	Accountant (BPS-16)		1	1	360,000		246,000
O001	Office Assistant (BPS-16)		1	1	541,000		790,000
A046	Agriculture Assistant (BPS-15)			2			670,000
C077	Computer Operator (BPS-14)		1	1	378,000		417,000
S111	Statistical Assistant (BPS-14)			7			2,102,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,136,000		1,238,000
U019	Upper Division Clerk	(BPS-14)	3	3	865,000		960,000
F012	Field Assistant	(BPS-11)		4			826,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,370,000		1,348,000
S111	Statistical Assistant	(BPS-11)	7		1,732,000		
A046	Agriculture Assistant	(BPS-10)	2		549,000		
H046	Horticulture Assistant	(BPS-10)	1	1	266,000		335,000
A069	Assistant (Accountant)	(BPS-08)	1	1	171,000		145,000
H006	Head Constable	(BPS-07)	1	1	208,000		231,000
F012	Field Assistant	(BPS-06)	4		677,000		
M027	Mechanic	(BPS-06)	1	1	312,000		319,000
C088	Constable	(BPS-05)	7	7	1,308,000		1,451,000
D159	Driver	(BPS-05)	8	8	1,292,000		1,738,000
D159	Driver	(BPS-04)	1	1	812,000		123,000
L014	Laboratory Attendant	(BPS-02)	2	2	252,000		279,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,276,000		1,374,000
C053	Chowkidar	(BPS-01)	1	1	90,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		111,000
A01152	Personal pay				60,000	88,000	106,000
A01153	Special pay				1,442,000	1,643,000	
A012	TOTAL ALLOWANCES				<u>12,037,000</u>	<u>25,839,000</u>	<u>15,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,937,000</u>	<u>24,687,000</u>	<u>14,626,000</u>
A01202	House rent Allowance				2,111,000	2,503,000	2,414,000
A01203	Conveyance allowance				1,747,000	1,990,000	1,913,000
A0120D	Integrated Allowance				20,000	27,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,503,000	
A0120X	Ad - hoc Allowance - 2010					25,000	
A01211	Hill allowance				59,000	69,000	68,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
A01216	Qualification allowance			108,000	1,285,000	
A01217	Medical allowance			1,260,000	1,461,000	1,431,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,575,000	1,789,000	1,757,000
A0122Y	Ad-hoc Relief Allowance 2017			2,020,000	2,376,000	2,361,000
A0123G	Ad-hoc Relief Allowance-2018			2,020,000	2,372,000	2,061,000
A0123P	Ad-hoc Relief Allowance 2019				2,240,000	1,896,000
A01244	Adhoc relief				23,000	
A01250	Incentive Allowance					680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,152,000</u>	<u>672,000</u>
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	557,000	
A01277	Contingent paid staff			<u>800,000</u>	<u>395,000</u>	<u>672,000</u>
001	Contingent Paid Staff			800,000	395,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>3,772,000</u>	<u>2,945,600</u>	<u>3,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>98,000</u>	<u>140,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				91,000	
A033	TOTAL UTILITIES			<u>1,343,000</u>	<u>1,256,000</u>	<u>1,343,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,243,000</u>	<u>1,156,000</u>	<u>1,243,000</u>
001	Hot and Cold Weather Charges				1,156,000	
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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>965,100</u>	<u>1,393,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>795,000</u>	<u>626,500</u>	<u>795,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Uniforms and Protective Clothing			60,000	42,000	60,000
A03917	Law charges			240,000	238,000	240,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>537,600</u>	<u>692,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1617	Director Agriculture GB Gilgit					
001	Transport			618,000	432,600	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
001	Machinery and Equipment			75,000	52,500	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>52,500</u>	<u>37,000</u>
001	Furniture and Fixture				52,500	
Director Agriculture GB Gilgit				42,565,000	55,836,200	47,614,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>32,196,000</u>	<u>52,927,000</u>	<u>39,404,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>21,265,000</u>	<u>24,186,000</u>	<u>23,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,385,000</u>	<u>5,131,000</u>	<u>5,196,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,785,000</u>	<u>4,212,000</u>	<u>4,250,000</u>
D041	Deputy Director (BPS-18)		1	1	1,242,000		1,148,000
A048	Agriculture Officer (BPS-17)		5	5	2,543,000		3,102,000
A01102	Personal pay				187,000	361,000	373,000
A01103	Special pay				413,000	558,000	573,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>16,880,000</u>	<u>19,055,000</u>	<u>18,331,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>15,159,000</u>	<u>16,972,000</u>	<u>16,256,000</u>
A009	Accountant (BPS-16)		1	1	451,000		521,000
H004	Head Clerk (BPS-16)		1	1	468,000		538,000
A046	Agriculture Assistant (BPS-15)			3			966,000
U019	Upper Division Clerk (BPS-14)		1	1	430,000		436,000
F012	Field Assistant (BPS-11)			6			1,531,000
L093	Lower Division Clerk (BPS-11)		5	5	1,573,000		1,572,000
A046	Agriculture Assistant (BPS-10)		3		731,000		
F012	Field Assistant (BPS-06)		6		1,260,000		
B015	Budder (BPS-05)		4	4	895,000		1,013,000
D159	Driver (BPS-05)		3	3	738,000		603,000
S125	Store Keeper (BPS-05)		1	1	176,000		228,000
B015	Budder (BPS-04)		2	2	122,000		266,000
H011	Head Malies/Jamadar/Weighmen (BPS-02)		4	4	1,827,000		1,773,000
L014	Laboratory Attendant (BPS-02)		1	1	138,000		316,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		45	45	6,039,000		6,192,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
C053	Chowkidar	(BPS-01)	2	2	115,000		111,000
M011	Mali	(BPS-01)	4	4	90,000		88,000
N006	Naib Qasid	(BPS-01)	1	1	106,000		102,000
A01152	Personal pay				64,000	68,000	70,000
A01153	Special pay				1,657,000	2,015,000	2,005,000
A012	TOTAL ALLOWANCES				<u>10,931,000</u>	<u>28,741,000</u>	<u>15,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,005,000</u>	<u>27,383,000</u>	<u>15,037,000</u>
A01202	House rent Allowance				1,927,000	2,544,000	2,543,000
A01203	Conveyance allowance				1,758,000	2,312,000	2,339,000
A0120D	Integrated Allowance				14,000	23,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,931,000	
A01211	Hill allowance				80,000	98,000	98,000
A01216	Qualification allowance				54,000	470,000	
A01217	Medical allowance				1,379,000	1,758,000	1,758,000
A0122M	Ad-hoc Relief Allowance-2016				1,355,000	1,672,000	1,660,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,719,000	2,154,000	2,161,000
A0123G	Ad-hoc Relief Allowance-2018				1,719,000	2,148,000	2,161,000
A0123P	Ad-hoc Relief Allowance 2019					2,253,000	2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>926,000</u>	<u>1,358,000</u>	<u>840,000</u>
A01273	Honoraria				250,000	250,000	
A01274	Medical charges				100,000	336,000	
A01277	Contingent paid staff				<u>576,000</u>	<u>772,000</u>	<u>840,000</u>
001	Contingent Paid Staff				576,000	772,000	840,000
A03	TOTAL OPERATING EXPENSES				<u>2,850,000</u>	<u>2,532,300</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>61,600</u>	<u>88,000</u>
A03201	Postage and telegraph				8,000	5,600	8,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,511,000</u>	<u>1,389,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>1,239,000</u>	<u>1,361,000</u>	<u>1,239,000</u>
001	Hot and Cold Weather Charges				1,361,000	
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>662,200</u>	<u>946,000</u>
A03805	Travelling allowance			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
001	Travelling Allowance				286,300	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>532,000</u>	<u>372,400</u>	<u>532,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			532,000	372,400	532,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>297,500</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Stationery				161,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>787,000</u>	
A041	TOTAL PENSION				<u>787,000</u>	
A04106	Reimbursement of medical charges to pensioners				193,000	
A04114	Superannuation Encashment of L.P.R				<u>594,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>562,000</u>	<u>392,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1618	Deputy Director Agriculture, Gigit					
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				35,609,000	56,638,300	42,789,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>11,509,000</u>	<u>9,166,000</u>	<u>13,189,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,663,000</u>	<u>5,636,000</u>	<u>9,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,841,000</u>	<u>1,736,000</u>	<u>2,947,000</u>
A01101	Total Basic Pay		3	3	<u>2,476,000</u>	<u>1,571,000</u>	<u>2,641,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,112,000		1,198,000
S012	Secientific Officer	(BPS-17)	2	2	1,364,000		1,443,000
A01102	Personal pay				156,000		141,000
A01103	Special pay				209,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>5,822,000</u>	<u>3,900,000</u>	<u>6,647,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>5,424,000</u>	<u>3,455,000</u>	<u>6,220,000</u>
F012	Field Assistant	(BPS-11)		3			942,000
L040	LDC/Storekeeper	(BPS-11)	2	2	402,000		433,000
F012	Field Assistant	(BPS-06)	3		874,000		
D159	Driver	(BPS-05)	2	2	1,000		379,000
L012	Laboratory Assistant	(BPS-05)	4	4	681,000		733,000
B015	Budder	(BPS-04)	1	1	121,000		130,000
C053	Chowkidar	(BPS-02)	3	3	645,000		694,000
L014	Laboratory Attendant	(BPS-02)	1	1	218,000		235,000
M011	Mali	(BPS-02)	21	21	2,482,000		2,674,000
A01152	Personal pay				22,000	31,000	38,000
A01153	Special pay				376,000	414,000	389,000
A012	TOTAL ALLOWANCES				<u>2,846,000</u>	<u>3,530,000</u>	<u>3,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,846,000</u>	<u>3,530,000</u>	<u>3,595,000</u>
A01202	House rent Allowance				578,000	639,000	622,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
A01203	Conveyance allowance			417,000	466,000	452,000
A0120D	Integrated Allowance					144,000
A01211	Hill allowance			19,000	19,000	20,000
A01216	Qualification allowance			108,000	180,000	181,000
A01217	Medical allowance			360,000	360,000	351,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122M	Ad-hoc Relief Allowance-2016			382,000	374,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	500,000	492,000
A0123G	Ad-hoc Relief Allowance-2018			491,000	499,000	492,000
A0123P	Ad-hoc Relief Allowance 2019				486,000	479,000
A01244	Adhoc relief				1,000	
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>677,400</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			297,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	119,000	170,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>129,500</u>	<u>135,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others			60,000	42,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
A12	TOTAL CIVIL WORKS				<u>70,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>70,000</u>	
A12201	Main Canals				<u>70,000</u>	
001	Main Canals				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>158,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A13001	Transport			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Transport			110,000	77,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1708	Deputy Director Agriculture Research Gilgit					
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Gilgit				12,433,000	10,131,400	14,113,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>15,975,000</u>	<u>21,162,000</u>	<u>19,302,000</u>
A011	TOTAL PAY		31	31	<u>11,300,000</u>	<u>12,641,000</u>	<u>12,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,678,000</u>	<u>7,812,000</u>	<u>7,591,000</u>
A01101	Total Basic Pay		10	10	<u>6,231,000</u>	<u>7,128,000</u>	<u>6,900,000</u>
D113	Director Water Management	(BPS-19)	1	1	1,350,000		1,455,000
W029	Water Management Specialist	(BPS-18)	1	1	675,000		755,000
A015	Accounts Officer	(BPS-17)	1	1	567,000		636,000
A111	Assistant Engineer	(BPS-17)	1	1	805,000		868,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		530,000
W028	Water Management Officer	(BPS-17)	2	2	1,281,000		1,435,000
A111	Assistant Engineer	(BPS-16)	1	1	362,000		407,000
C077	Computer Operator	(BPS-16)	2	2	723,000		814,000
A01102	Personal pay				34,000	57,000	74,000
A01103	Special pay				413,000	627,000	617,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,622,000</u>	<u>4,829,000</u>	<u>5,181,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,199,000</u>	<u>4,360,000</u>	<u>4,711,000</u>
O001	Office Assistant	(BPS-16)	1	1	362,000		407,000
S117	Stenotypist	(BPS-14)	2	2	520,000		614,000
U019	Upper Division Clerk	(BPS-14)	1	1	219,000		248,000
S131	Sub Engineer	(BPS-11)	5	5	1,249,000		1,397,000
D159	Driver	(BPS-05)	4	4	688,000		765,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	299,000		328,000
N011	Naib Qasid/Baildar	(BPS-02)	4	4	564,000		623,000
R045	Rodman	(BPS-02)	2	2	298,000		329,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1809	Director Water Management Gilgit-Baltistan					
A01153	Special pay			423,000	469,000	470,000
A012	TOTAL ALLOWANCES			<u>4,675,000</u>	<u>8,521,000</u>	<u>6,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,225,000</u>	<u>8,321,000</u>	<u>6,350,000</u>
A01202	House rent Allowance			739,000	1,053,000	1,031,000
A01203	Conveyance allowance			724,000	894,000	865,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,936,000	
A01211	Hill allowance			21,000	22,000	23,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			491,000	601,000	597,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			587,000	773,000	766,000
A0122Y	Ad-hoc Relief Allowance 2017			765,000	1,020,000	1,026,000
A0123G	Ad-hoc Relief Allowance-2018			765,000	1,020,000	1,026,000
A0123P	Ad-hoc Relief Allowance 2019				879,000	889,000
A01270	Other			<u>20,000</u>		
001	Others			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>200,000</u>	<u>180,000</u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>250,000</u>		<u>180,000</u>
001	Contingent Paid Staff			250,000		180,000
A03	TOTAL OPERATING EXPENSES			<u>3,096,000</u>	<u>2,464,800</u>	<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>95,200</u>	<u>136,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				91,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>629,000</u>	<u>617,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	
A03304	Hot and cold weather charges			<u>487,000</u>	<u>499,000</u>	<u>487,000</u>
001	Hot and Cold Weather Charges				499,000	
003	Gilgit-Baltistan Weather Charges			487,000		487,000
A034	TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>566,000</u>	<u>665,000</u>
A03402	Rent for office building			<u>665,000</u>	<u>566,000</u>	<u>665,000</u>
001	Rent for Office Building			665,000	566,000	665,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>831,600</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	565,600	808,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>343,000</u>	<u>490,000</u>
A03901	Stationery			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Stationery				126,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	17,500	25,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>5,286,100</u>	<u>593,000</u>
A130	TOTAL TRANSPORT			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Transport			523,000	366,100	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
A134	TOTAL IRRIGATION WORKS				<u>4,871,000</u>	
A13470	Others				<u>4,871,000</u>	
001	Others				4,871,000	
Director Water Management Gilgit-Baltistan				19,674,000	28,919,900	23,001,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>27,522,000</u>	<u>37,389,000</u>	<u>41,618,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>18,740,000</u>	<u>20,630,000</u>	<u>28,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,028,000</u>	<u>4,139,000</u>	<u>5,297,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,666,000</u>	<u>3,766,000</u>	<u>4,876,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	833,000		1,034,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	3,194,000		3,285,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	639,000		557,000
A01103	Special pay				362,000	373,000	421,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>13,712,000</u>	<u>16,491,000</u>	<u>23,182,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>12,370,000</u>	<u>14,929,000</u>	<u>21,624,000</u>
A046	Agriculture Assistant	(BPS-15)		3			1,398,000
D021	Data Entry Operator	(BPS-15)		2			491,000
A062	Artist/Photographer	(BPS-12)	1	1	263,000		285,000
D021	Data Entry Operator	(BPS-12)	2		506,000		
L078	Library Assistant	(BPS-12)	1	1	274,000		296,000
F012	Field Assistant	(BPS-11)		47			14,970,000
A046	Agriculture Assistant	(BPS-10)	3		710,000		
F012	Field Assistant	(BPS-06)	47		8,566,000		
D159	Driver	(BPS-04)	2	2	335,000		570,000
C053	Chowkidar	(BPS-01)	5	5	704,000		683,000
N006	Naib Qasid	(BPS-01)	7	7	1,012,000		2,931,000
A01153	Special pay				1,342,000	1,562,000	1,558,000
A012	TOTAL ALLOWANCES				<u>8,782,000</u>	<u>16,759,000</u>	<u>13,139,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,632,000</u>	<u>16,603,000</u>	<u>12,971,000</u>
A01202	House rent Allowance			1,558,000	2,069,000	2,067,000
A01203	Conveyance allowance			1,475,000	2,368,000	2,194,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,320,000	
A0120X	Ad - hoc Allowance - 2010				29,000	
A01211	Hill allowance			71,000	80,000	81,000
A01216	Qualification allowance			108,000	395,000	181,000
A01217	Medical allowance			1,191,000	1,355,000	1,367,000
A0121A	Ad - hoc Allowance - 2011				3,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			9,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,156,000	1,305,000	1,336,000
A0122Y	Ad-hoc Relief Allowance 2017			1,487,000	1,833,000	1,875,000
A0123G	Ad-hoc Relief Allowance-2018			1,487,000	1,826,000	1,875,000
A0123P	Ad-hoc Relief Allowance 2019				1,901,000	1,961,000
A01270	Other			<u>76,000</u>	<u>76,000</u>	
001	Others			76,000	76,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>156,000</u>	<u>168,000</u>
A01277	Contingent paid staff			<u>150,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	156,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>1,539,100</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A033	TOTAL UTILITIES			<u>981,000</u>	<u>1,215,000</u>	<u>981,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>971,000</u>	<u>1,208,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges				1,208,000	
003	Gilgit-Baltistan Weather Charges			971,000		971,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Director Sustainable Development of Agriculture in Gilgit-Baltistan				29,086,000	39,012,100	43,182,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>21,710,000</u>	<u>32,380,000</u>	<u>22,977,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>12,974,000</u>	<u>16,324,000</u>	<u>13,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,495,000</u>	<u>6,353,000</u>	<u>6,862,000</u>
A01101	Total Basic Pay		8	8	<u>5,818,000</u>	<u>5,669,000</u>	<u>6,161,000</u>
D110	Director Research	(BPS-19)	1	1	1,348,000		1,400,000
S012	Secientific Officer	(BPS-17)	7	7	4,470,000		4,761,000
A01102	Personal pay				34,000	57,000	74,000
A01103	Special pay				643,000	627,000	627,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,479,000</u>	<u>9,971,000</u>	<u>6,188,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>5,383,000</u>	<u>8,805,000</u>	<u>5,142,000</u>
O001	Office Assistant	(BPS-16)	1	1	213,000		238,000
C077	Computer Operator	(BPS-14)	1	1	377,000		396,000
U019	Upper Division Clerk	(BPS-14)	2	2	369,000		377,000
F012	Field Assistant	(BPS-11)		1			145,000
L040	LDC/Storekeeper	(BPS-11)	2	2	574,000		613,000
F012	Field Assistant	(BPS-06)	1		173,000		
D159	Driver	(BPS-05)	2	2	472,000		486,000
L012	Laboratory Assistant	(BPS-05)	4	4	395,000		355,000
M027	Mechanic	(BPS-05)	1	1	310,000		344,000
D159	Driver	(BPS-04)	1	1	1,000		344,000
C053	Chowkidar	(BPS-02)	2	2	432,000		227,000
F004	Farash	(BPS-02)	1	1	1,000		227,000
M011	Mali	(BPS-02)	2	2	648,000		629,000
N006	Naib Qasid	(BPS-02)	6	6	1,418,000		761,000
A01152	Personal pay				85,000	98,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A01153	Special pay			1,011,000	1,068,000	1,046,000
A012	TOTAL ALLOWANCES			<u>8,736,000</u>	<u>16,056,000</u>	<u>9,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,186,000</u>	<u>15,506,000</u>	<u>9,927,000</u>
A01202	House rent Allowance			1,663,000	1,758,000	1,723,000
A01203	Conveyance allowance			1,223,000	1,376,000	1,315,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,005,000	
A01211	Hill allowance			51,000	52,000	52,000
A01216	Qualification allowance			270,000	740,000	301,000
A01217	Medical allowance			996,000	1,030,000	1,018,000
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,106,000	1,126,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017			1,417,000	1,483,000	1,475,000
A0123G	Ad-hoc Relief Allowance-2018			1,417,000	1,472,000	1,475,000
A0123P	Ad-hoc Relief Allowance 2019				1,411,000	1,410,000
A01244	Adhoc relief				4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>550,000</u>	
A01273	Honoraria			250,000	250,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	
001	Contingent Paid Staff			200,000	200,000	
A03	TOTAL OPERATING EXPENSES			<u>2,451,000</u>	<u>2,604,200</u>	<u>2,451,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>75,600</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A033	TOTAL UTILITIES			<u>894,000</u>	<u>894,000</u>	<u>894,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	
A03304	Hot and cold weather charges			<u>774,000</u>	<u>774,000</u>	<u>774,000</u>
001	Hot and Cold Weather Charges				774,000	
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>408,100</u>	<u>584,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
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>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>656,500</u>	<u>295,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	24,500	35,000
A03917	Law charges				350,000	
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A09	TOTAL PHYSICAL ASSETS				<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>70,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>70,000</u>	
A12201	Main Canals				<u>70,000</u>	
001	Main Canals				70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>421,300</u>	<u>459,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
001	Transport			409,000	286,300	409,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				<u>100,000</u>	
001	Office Buildings				100,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				24,630,000	37,082,500	25,897,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,416,000</u>	<u>13,574,000</u>	<u>11,122,000</u>
A011	TOTAL PAY		18	18	<u>6,142,000</u>	<u>8,319,000</u>	<u>7,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,966,000</u>	<u>5,582,000</u>	<u>4,501,000</u>
A01101	Total Basic Pay		7	7	<u>3,621,000</u>	<u>5,186,000</u>	<u>4,103,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	848,000		981,000
O005	Office Superintendent (BPS-17)		1	1	576,000		541,000
W028	Water Management Officer (BPS-17)		2	2	1,252,000		1,457,000
A111	Assistant Engineer (BPS-16)		1	1	257,000		312,000
C077	Computer Operator (BPS-16)		2	2	688,000		812,000
A01103	Special pay				345,000	396,000	398,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,176,000</u>	<u>2,737,000</u>	<u>2,559,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,931,000</u>	<u>2,467,000</u>	<u>2,287,000</u>
O001	Office Assistant (BPS-16)		1	1	336,000		396,000
S131	Sub Engineer (BPS-11)		1	1	251,000		291,000
F012	Field Assistant (BPS-07)		2	2	357,000		457,000
D159	Driver (BPS-05)		2	2	456,000		358,000
D159	Driver (BPS-04)		1	1	1,000		180,000
C053	Chowkidar (BPS-02)		1	1	136,000		146,000
N006	Naib Qasid (BPS-02)		1	1	1,000		153,000
R045	Rodman (BPS-02)		2	2	393,000		306,000
A01153	Special pay				245,000	270,000	272,000
A012	TOTAL ALLOWANCES				<u>3,274,000</u>	<u>5,255,000</u>	<u>4,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,114,000</u>	<u>5,095,000</u>	<u>4,062,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			605,000	668,000	664,000
A01203	Conveyance allowance			565,000	607,000	591,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,056,000	
A01211	Hill allowance			13,000	13,000	14,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			334,000	363,000	371,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			414,000	471,000	472,000
A0122Y	Ad-hoc Relief Allowance 2017			543,000	628,000	640,000
A0123G	Ad-hoc Relief Allowance-2018			543,000	630,000	640,000
A0123P	Ad-hoc Relief Allowance 2019				553,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>840,100</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
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	
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>140,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	140,000	200,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>217,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	126,000	180,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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				10,636,000	14,540,100	12,342,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>29,234,000</u>	<u>47,903,000</u>	<u>42,166,000</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>16,874,000</u>	<u>23,820,000</u>	<u>25,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>564,000</u>	<u>3,396,000</u>	<u>3,136,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>272,000</u>	<u>3,052,000</u>	<u>2,811,000</u>
D041	Deputy Director (BPS-18)		1	1	271,000		1,187,000
A048	Agriculture Officer (BPS-17)		3	3	1,000		1,624,000
A01102	Personal pay					20,000	
A01103	Special pay				292,000	324,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>122</u>	<u>16,310,000</u>	<u>20,424,000</u>	<u>22,216,000</u>
A01151	Total Pay of Other Staff		<u>122</u>	<u>122</u>	<u>14,185,000</u>	<u>18,317,000</u>	<u>20,132,000</u>
A068	Assistant (BPS-16)		1	1	290,000		351,000
A046	Agriculture Assistant (BPS-15)			1			296,000
S117	Stenotypist (BPS-14)		1	1	601,000		593,000
U019	Upper Division Clerk (BPS-14)		3	3	847,000		852,000
F012	Field Assistant (BPS-11)			12			2,556,000
L093	Lower Division Clerk (BPS-11)		4	4	712,000		719,000
A046	Agriculture Assistant (BPS-10)		1		306,000		
F012	Field Assistant (BPS-06)		12		683,000		
L012	Laboratory Assistant (BPS-06)		1	1	90,000		137,000
B015	Budder (BPS-05)		5	5	225,000		732,000
D159	Driver (BPS-05)		2	2	387,000		410,000
B015	Budder (BPS-04)		5	5	198,000		732,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper (BPS-02)		65	65	8,244,000		9,428,000
M011	Mali (BPS-01)		9	9	1,125,000		1,361,000
M068	Mali/Lab Attend/Chowkidar/Spray Man (BPS-01)		11	11	90,000		1,663,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1042	Deputy Director Agriculture Ghanche						
N006	Naib Qasid	(BPS-01)	2	2	387,000		302,000
A01152	Personal pay				18,000	21,000	
A01153	Special pay				2,107,000	2,086,000	2,084,000
A012	TOTAL ALLOWANCES				<u>12,360,000</u>	<u>24,083,000</u>	<u>16,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,458,000</u>	<u>23,049,000</u>	<u>15,638,000</u>
A01202	House rent Allowance				1,881,000	2,143,000	2,118,000
A01203	Conveyance allowance				2,208,000	2,811,000	2,851,000
A0120D	Integrated Allowance				33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,460,000	
A01211	Hill allowance				108,000	124,000	125,000
A01216	Qualification allowance				162,000	180,000	181,000
A01217	Medical allowance				1,734,000	2,026,000	2,012,000
A0122M	Ad-hoc Relief Allowance-2016				1,506,000	1,616,000	1,612,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,954,000	2,140,000	2,156,000
A0123G	Ad-hoc Relief Allowance-2018				1,872,000	2,136,000	2,156,000
A0123P	Ad-hoc Relief Allowance 2019					2,353,000	2,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>902,000</u>	<u>1,034,000</u>	<u>1,176,000</u>
A01273	Honoraria				10,000	10,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>792,000</u>	<u>924,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff				792,000	924,000	1,176,000
A03	TOTAL OPERATING EXPENSES				<u>2,335,000</u>	<u>2,242,500</u>	<u>2,335,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>46,200</u>	<u>66,000</u>
A03201	Postage and telegraph				6,000	4,200	6,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					42,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A033	TOTAL UTILITIES			<u>1,387,000</u>	<u>1,567,000</u>	<u>1,387,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>1,367,000</u>	<u>1,547,000</u>	<u>1,367,000</u>
001	Hot and Cold Weather Charges				1,547,000	
003	Gilgit-Baltistan Weather Charges			1,367,000		1,367,000
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>49,000</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	49,000	50,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>599,000</u>	<u>419,300</u>	<u>599,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>161,000</u>	<u>232,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,274,000</u>	
A041	TOTAL PENSION				<u>1,274,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,274,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,274,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Main Canals				50,400	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>322,400</u>	<u>362,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1042	Deputy Director Agriculture Ghanche					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>70,400</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>70,400</u>	<u>1,000</u>
001	Office Buildings				70,400	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				31,932,000	51,992,300	44,864,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>5,652,000</u>	<u>7,623,000</u>	<u>7,934,000</u>
A011	TOTAL PAY		11	11	<u>3,699,000</u>	<u>4,376,000</u>	<u>4,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,926,000</u>	<u>2,177,000</u>	<u>2,133,000</u>
A01101	Total Basic Pay		3	3	<u>1,737,000</u>	<u>1,969,000</u>	<u>1,924,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	707,000		762,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	627,000		701,000
A01103	Special pay				189,000	208,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,773,000</u>	<u>2,199,000</u>	<u>1,903,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,593,000</u>	<u>2,000,000</u>	<u>1,703,000</u>
O001	Office Assistant	(BPS-16)	1	1	295,000		396,000
S131	Sub Engineer	(BPS-11)	3	3	702,000		648,000
D159	Driver	(BPS-05)	1	1	176,000		195,000
R045	Rodman	(BPS-02)	3	3	420,000		464,000
A01153	Special pay				180,000	199,000	200,000
A012	TOTAL ALLOWANCES				<u>1,953,000</u>	<u>3,247,000</u>	<u>3,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,803,000</u>	<u>3,097,000</u>	<u>3,898,000</u>
A01202	House rent Allowance				289,000	356,000	539,000
A01203	Conveyance allowance				311,000	524,000	1,426,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					507,000	
A01211	Hill allowance				9,000	9,000	10,000
A01216	Qualification allowance				54,000	60,000	
A01217	Medical allowance				207,000	228,000	229,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			257,000	298,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	394,000	489,000
A0123G	Ad-hoc Relief Allowance-2018			333,000	389,000	458,000
A0123P	Ad-hoc Relief Allowance 2019				322,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>582,900</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>221,000</u>	<u>219,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>206,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Travelling Allowance				84,000	
A03807	P.O.L Charges A.planes			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			190,000	133,000	190,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GN1870	Deputy Director Water Management, Ghanche					
001	Stationery				56,000	
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Ghanche				6,568,000	8,331,900	8,850,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>26,212,000</u>	<u>35,940,000</u>	<u>30,970,000</u>
A011	TOTAL PAY		82	82	<u>17,884,000</u>	<u>17,886,000</u>	<u>20,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,333,000</u>	<u>3,225,000</u>	<u>4,021,000</u>
A01101	Total Basic Pay		6	6	<u>2,945,000</u>	<u>2,826,000</u>	<u>3,691,000</u>
D041	Deputy Director	(BPS-18)	1	1	925,000		1,203,000
A048	Agriculture Officer	(BPS-17)	4	4	1,660,000		2,083,000
C077	Computer Operator	(BPS-16)	1	1	360,000		405,000
A01102	Personal pay				89,000	81,000	
A01103	Special pay				299,000	318,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>14,551,000</u>	<u>14,661,000</u>	<u>16,021,000</u>
A01151	Total Pay of Other Staff		76	76	<u>12,624,000</u>	<u>12,735,000</u>	<u>14,092,000</u>
S117	Stenotypist	(BPS-14)	1	1	373,000		416,000
U019	Upper Division Clerk	(BPS-14)	1	1	183,000		429,000
F012	Field Assistant	(BPS-11)		7			1,507,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,131,000		1,234,000
F012	Field Assistant	(BPS-06)	7		1,399,000		
L012	Laboratory Assistant	(BPS-06)	1	1	130,000		140,000
B015	Budder	(BPS-05)	4	4	737,000		793,000
D159	Driver	(BPS-05)	4	3	841,000		873,000
B015	Budder	(BPS-04)		1			187,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	7,067,000		7,686,000
C053	Chowkidar	(BPS-01)	1	1	153,000		187,000
F005	Farm Chowkidar	(BPS-01)	3	3	457,000		492,000
M011	Mali	(BPS-01)	6	6	153,000		148,000
A01152	Personal pay				168,000	60,000	62,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A01153	Special pay			1,381,000	1,446,000	1,447,000
A01156	Total Pay of contract staff			<u>378,000</u>	<u>420,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES			<u>8,328,000</u>	<u>18,054,000</u>	<u>10,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,016,000</u>	<u>17,652,000</u>	<u>10,592,000</u>
A01202	House rent Allowance			1,205,000	1,358,000	1,347,000
A01203	Conveyance allowance			1,548,000	1,784,000	1,754,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,095,000	
A01211	Hill allowance			70,000	74,000	75,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			1,163,000	1,249,000	1,256,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,127,000	1,189,000	1,201,000
A0122Y	Ad-hoc Relief Allowance 2017			1,439,000	1,568,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018			1,439,000	1,568,000	1,600,000
A0123P	Ad-hoc Relief Allowance 2019				1,701,000	1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>402,000</u>	<u>336,000</u>
A01273	Honoraria			12,000	12,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>290,000</u>	<u>336,000</u>
001	Contingent Paid Staff			200,000	290,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,050,600</u>	<u>2,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>54,600</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>934,000</u>	<u>1,051,000</u>	<u>934,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>874,000</u>	<u>991,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000
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
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	
A03603	Registration				70,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>482,300</u>	<u>689,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>342,700</u>	<u>262,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>160,700</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia				160,700	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>632,000</u>	
A041	TOTAL PENSION				<u>632,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>632,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				632,000	
A09	TOTAL PHYSICAL ASSETS				<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>120,700</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>120,700</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>120,700</u>	<u>1,000</u>
001	Main Canals				120,700	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>245,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1050	Deputy Director Agriculture Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghizer				28,579,000	39,238,300	33,337,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,894,000</u>	<u>13,660,000</u>	<u>13,340,000</u>
A011	TOTAL PAY		20	20	<u>6,619,000</u>	<u>8,056,000</u>	<u>8,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,328,000</u>	<u>5,157,000</u>	<u>4,939,000</u>
A01101	Total Basic Pay		8	8	<u>3,988,000</u>	<u>4,708,000</u>	<u>4,489,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	627,000		701,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
O005	Office Superintendent	(BPS-17)	1	1	552,000		621,000
W028	Water Management Officer	(BPS-17)	3	3	1,829,000		2,056,000
A111	Assistant Engineer	(BPS-16)	1	1	257,000		288,000
C077	Computer Operator	(BPS-16)	1	1	320,000		362,000
A01103	Special pay				340,000	449,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,291,000</u>	<u>2,899,000</u>	<u>3,925,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,036,000</u>	<u>2,617,000</u>	<u>3,642,000</u>
O001	Office Assistant	(BPS-16)	1	1	352,000		396,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		258,000
S131	Sub Engineer	(BPS-11)	1	1	155,000		177,000
F012	Field Assistant	(BPS-07)	1	1	171,000		239,000
D159	Driver	(BPS-05)	1	1	165,000		184,000
C053	Chowkidar	(BPS-02)	1	1	136,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	136,000		150,000
R045	Rodman	(BPS-02)	5	5	694,000		2,088,000
A01153	Special pay				255,000	282,000	283,000
A012	TOTAL ALLOWANCES				<u>3,275,000</u>	<u>5,604,000</u>	<u>4,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,115,000</u>	<u>5,444,000</u>	<u>4,476,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01202	House rent Allowance			510,000	683,000	676,000
A01203	Conveyance allowance			594,000	734,000	731,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				995,000	
A01211	Hill allowance			13,000	17,000	15,000
A01216	Qualification allowance			108,000	120,000	121,000
A01217	Medical allowance			346,000	412,000	413,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			417,000	513,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017			545,000	689,000	701,000
A0123G	Ad-hoc Relief Allowance-2018			545,000	689,000	701,000
A0123P	Ad-hoc Relief Allowance 2019				553,000	563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>753,100</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>26,600</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				348,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>224,000</u>	<u>320,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A03805	Travelling allowance			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Travelling Allowance				84,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>129,500</u>	<u>185,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Transport			170,000	119,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Deputy Director Water Management, Ghizer				11,000,000	14,546,100	14,446,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,494,000</u>	<u>11,585,000</u>	<u>11,347,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>6,049,000</u>	<u>6,840,000</u>	<u>6,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,394,000</u>	<u>2,890,000</u>	<u>2,382,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,030,000</u>	<u>2,459,000</u>	<u>1,961,000</u>
D041	Deputy Director (BPS-18)		1	1	1,050,000		1,115,000
A048	Agriculture Officer (BPS-17)		2	2	980,000		846,000
A01102	Personal pay				94,000	132,000	138,000
A01103	Special pay				270,000	299,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>3,655,000</u>	<u>3,950,000</u>	<u>4,518,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>3,331,000</u>	<u>3,544,000</u>	<u>4,121,000</u>
O001	Office Assistant (BPS-16)		1	1	347,000		425,000
D021	Data Entry Operator (BPS-15)			1			206,000
U019	Upper Division Clerk (BPS-14)		1	1	196,000		239,000
D021	Data Entry Operator (BPS-12)		1		160,000		
F012	Field Assistant (BPS-11)			3			560,000
L093	Lower Division Clerk (BPS-11)		1	1	189,000		213,000
F012	Field Assistant (BPS-06)		3		438,000		
B015	Budder (BPS-05)		1	1	129,000		144,000
D159	Driver (BPS-04)		1	1	143,000		159,000
L003	Lab Attendant/Technician (BPS-02)		2	2	248,000		259,000
M011	Mali (BPS-02)		5	5	859,000		946,000
C053	Chowkidar (BPS-01)		3	3	126,000		362,000
M011	Mali (BPS-01)		1	1	124,000		111,000
N006	Naib Qasid (BPS-01)		3	3	268,000		386,000
S167	Sweeper (BPS-01)		1	1	104,000		111,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A01152	Personal pay				2,000	
A01153	Special pay			324,000	404,000	397,000
A012	TOTAL ALLOWANCES			<u>3,445,000</u>	<u>4,745,000</u>	<u>4,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,007,000</u>	<u>4,295,000</u>	<u>4,111,000</u>
A01202	House rent Allowance			547,000	669,000	654,000
A01203	Conveyance allowance			567,000	718,000	695,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			20,000	24,000	25,000
A01216	Qualification allowance				78,000	
A01217	Medical allowance			419,000	506,000	496,000
A01226	Computer allowance				13,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			402,000	466,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017			522,000	620,000	602,000
A0123G	Ad-hoc Relief Allowance-2018			522,000	617,000	602,000
A0123P	Ad-hoc Relief Allowance 2019				576,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>438,000</u>	<u>450,000</u>	<u>336,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>300,000</u>	<u>336,000</u>
001	Contingent Paid Staff			288,000	300,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,599,000</u>	<u>1,485,100</u>	<u>2,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>54,600</u>	<u>78,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>371,000</u>	<u>427,000</u>	<u>371,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>331,000</u>	<u>387,000</u>	<u>331,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
001	Hot and Cold Weather Charges				387,000	
003	Gilgit-Baltistan Weather Charges			331,000		331,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>433,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>433,000</u>	<u>1,400,000</u>
001	Rent for Office Building			333,000	433,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>374,500</u>	<u>535,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Travelling Allowance				161,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>196,000</u>	<u>282,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201	Main Canals			<u>1,000</u>		<u>1,000</u>
002	Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
HN1006	Deputy Director Agriculture Hunza Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>268,100</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza Nagar				11,479,000	13,338,200	14,399,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>3,497,000</u>	<u>4,816,000</u>	<u>5,067,000</u>
A011	TOTAL PAY		15	15	<u>2,366,000</u>	<u>2,915,000</u>	<u>3,101,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>53,000</u>	<u>586,000</u>	
A01101	Total Basic Pay					<u>529,000</u>	
A01103	Special pay				53,000	57,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,313,000</u>	<u>2,329,000</u>	<u>3,101,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,147,000</u>	<u>2,089,000</u>	<u>2,852,000</u>
A009	Accountant	(BPS-16)	1	1	312,000		529,000
A046	Agriculture Assistant	(BPS-15)		1			336,000
F012	Field Assistant	(BPS-11)		1			184,000
L093	Lower Division Clerk	(BPS-11)	1	1	99,000		162,000
A046	Agriculture Assistant	(BPS-10)	1		174,000		
F012	Field Assistant	(BPS-06)	1		97,000		
B015	Budder	(BPS-05)	1	1	164,000		267,000
D159	Driver	(BPS-04)	1	1	75,000		128,000
L014	Laboratory Attendant	(BPS-02)	1	1	142,000		156,000
M011	Mali	(BPS-02)	6	6	877,000		853,000
C053	Chowkidar	(BPS-01)	2	2	207,000		237,000
A01153	Special pay				166,000	240,000	249,000
A012	TOTAL ALLOWANCES				<u>1,131,000</u>	<u>1,901,000</u>	<u>1,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,000</u>	<u>1,901,000</u>	<u>1,966,000</u>
A01202	House rent Allowance				167,000	254,000	263,000
A01203	Conveyance allowance				251,000	358,000	366,000
A0120D	Integrated Allowance					3,000	
A01211	Hill allowance				9,000	10,000	11,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
A01217	Medical allowance			186,000	254,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			146,000	197,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	251,000	261,000
A0123G	Ad-hoc Relief Allowance-2018			186,000	261,000	273,000
A0123P	Ad-hoc Relief Allowance 2019				313,000	327,000
A03	TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>965,800</u>	<u>1,859,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>14,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	15,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>40,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>68,000</u>	<u>212,000</u>	<u>240,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>48,000</u>	<u>192,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			48,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>277,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>277,000</u>	<u>400,000</u>
001	Rent for Office Building			300,000	277,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>315,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	400,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>147,800</u>	<u>364,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>100</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	100	3,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>200,000</u>
001	Others			100,000	70,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>245,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>175,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			250,000	175,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>164,500</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>400,000</u>
001	Transport			200,000	140,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
NG1002	Deputy Director Agriculture Nagar					
001	Furniture and Fixture				10,500	
Deputy Director Agriculture Nagar				5,134,000	6,191,300	7,511,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>2,202,000</u>	<u>2,806,000</u>	<u>3,171,000</u>
A011	TOTAL PAY	3	3	<u>1,380,000</u>	<u>1,733,000</u>	<u>2,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>790,000</u>	<u>1,590,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay	1	1	<u>666,000</u>	<u>1,439,000</u>	<u>1,448,000</u>
D041	Deputy Director (BPS-18)	1	1	666,000		1,448,000
A01103	Special pay			124,000	151,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>143,000</u>	<u>724,000</u>
A01151	Total Pay of Other Staff	2	2	<u>575,000</u>	<u>128,000</u>	<u>708,000</u>
A009	Accountant (BPS-16)	1	1	460,000		569,000
D159	Driver (BPS-04)	1	1	115,000		139,000
A01153	Special pay			15,000	15,000	16,000
A012	TOTAL ALLOWANCES			<u>822,000</u>	<u>1,073,000</u>	<u>847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>572,000</u>	<u>833,000</u>	<u>847,000</u>
A01202	House rent Allowance			94,000	119,000	120,000
A01203	Conveyance allowance			74,000	81,000	82,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			63,000	78,000	79,000
A0122M	Ad-hoc Relief Allowance-2016			95,000	118,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017			122,000	156,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			122,000	156,000	160,000
A0123P	Ad-hoc Relief Allowance 2019				123,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>240,000</u>	
A01277	Contingent paid staff			<u>250,000</u>	<u>240,000</u>	
001	Contingent Paid Staff			250,000	240,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>528,500</u>	<u>1,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
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	
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>		<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>		<u>250,000</u>
001	Rent for Office Building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>248,500</u>	<u>355,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	21,000	30,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
A09408	Generic Consumables			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	Generic Consumables			50,000	170,000	50,000
A12	TOTAL CIVIL WORKS			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
A12201	Main Canals			<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
001	Main Canals			50,000	85,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>357,100</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
RG1002	Deputy Director Agriculture Kharmang					
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>103,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>82,000</u>	<u>30,000</u>
001	Office Buildings			30,000	82,000	30,000
A13302	Residential Buildings			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Residential Buildings			30,000	21,000	30,000
Deputy Director Agriculture Kharmang				3,805,000	3,946,600	4,774,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>21,843,000</u>	<u>74,123,000</u>	<u>58,436,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>5,145,000</u>	<u>36,238,000</u>	<u>35,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>727,000</u>	<u>3,678,000</u>	<u>4,475,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>270,000</u>	<u>3,145,000</u>	<u>4,097,000</u>
D041	Deputy Director (BPS-18)		1	1	90,000		688,000
A048	Agriculture Officer (BPS-17)		4	4	90,000		2,721,000
S116	Stenographer (BPS-16)		1	1	90,000		688,000
A01102	Personal pay				144,000	157,000	128,000
A01103	Special pay				313,000	376,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>4,418,000</u>	<u>32,560,000</u>	<u>31,510,000</u>
A01151	Total Pay of Other Staff		<u>168</u>	<u>168</u>	<u>1,440,000</u>	<u>29,336,000</u>	<u>28,317,000</u>
A046	Agriculture Assistant (BPS-15)			5			910,000
S117	Stenotypist (BPS-14)		1	1	90,000		183,000
U019	Upper Division Clerk (BPS-14)		3	3	90,000		545,000
F012	Field Assistant (BPS-11)			15			2,730,000
L093	Lower Division Clerk (BPS-11)		4	4	90,000		728,000
A046	Agriculture Assistant (BPS-10)		5		90,000		
F012	Field Assistant (BPS-06)		15		90,000		
B015	Budder (BPS-05)		6	6	90,000		1,092,000
D159	Driver (BPS-05)		3	3	90,000		545,000
B015	Budder (BPS-04)		5	5	90,000		910,000
H012	Head Malies/Weighmen (BPS-02)		1	1	90,000		183,000
L014	Laboratory Attendant (BPS-02)		1	1	90,000		183,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)		108	108	90,000		17,394,000
S105	Spray Man/Mali (BPS-02)		2	2	90,000		365,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
SD1066	Deputy Director Agriculture Skardu						
C053	Chowkidar	(BPS-01)	2	2	90,000		365,000
M011	Mali	(BPS-01)	8	8	90,000		1,456,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		183,000
S167	Sweeper	(BPS-01)	3	3	90,000		545,000
A01152	Personal pay				44,000	40,000	
A01153	Special pay				2,934,000	3,184,000	3,193,000
A012	TOTAL ALLOWANCES				<u>16,698,000</u>	<u>37,885,000</u>	<u>22,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,153,000</u>	<u>36,623,000</u>	<u>21,611,000</u>
A01202	House rent Allowance				2,439,000	2,801,000	2,774,000
A01203	Conveyance allowance				3,165,000	3,660,000	3,681,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					14,729,000	
A01211	Hill allowance				160,000	175,000	177,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				2,552,000	2,824,000	2,794,000
A0122M	Ad-hoc Relief Allowance-2016				2,202,000	2,405,000	2,315,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,780,000	3,160,000	3,108,000
A0123G	Ad-hoc Relief Allowance-2018				2,780,000	3,160,000	3,108,000
A0123P	Ad-hoc Relief Allowance 2019					3,603,000	3,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>545,000</u>	<u>1,262,000</u>	<u>840,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	502,000	
A01277	Contingent paid staff				<u>420,000</u>	<u>735,000</u>	<u>840,000</u>
001	Contingent Paid Staff				420,000	735,000	840,000
A03	TOTAL OPERATING EXPENSES				<u>3,473,000</u>	<u>3,088,000</u>	<u>3,473,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				42,000	
A033	TOTAL UTILITIES			<u>2,130,000</u>	<u>2,220,000</u>	<u>2,130,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>2,060,000</u>	<u>2,150,000</u>	<u>2,060,000</u>
001	Hot and Cold Weather Charges				2,150,000	
003	Gilgit-Baltistan Weather Charges			2,060,000		2,060,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>609,000</u>	<u>870,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Travelling Allowance				266,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A03808	Conveyance charges (Govt.)			10,000	7,000	10,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>210,000</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>550,000</u>	
A041	TOTAL PENSION				<u>550,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>550,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				550,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
A12201	Main Canals			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Main Canals				50,400	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>331,500</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>70,400</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>70,400</u>	<u>1,000</u>
001	Office Buildings				70,400	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				25,692,000	78,342,900	62,285,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>6,655,000</u>	<u>7,521,000</u>	<u>8,446,000</u>
A011	TOTAL PAY		16	16	<u>4,041,000</u>	<u>4,775,000</u>	<u>5,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,949,000</u>	<u>2,552,000</u>	<u>3,181,000</u>
A01101	Total Basic Pay		3	3	<u>1,722,000</u>	<u>2,300,000</u>	<u>2,928,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	648,000		758,000
S012	Secientific Officer	(BPS-17)	2	2	1,074,000		2,170,000
A01103	Special pay				227,000	252,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,092,000</u>	<u>2,223,000</u>	<u>2,488,000</u>
A01151	Total Pay of Other Staff		13	13	<u>1,792,000</u>	<u>2,002,000</u>	<u>2,267,000</u>
A046	Agriculture Assistant	(BPS-15)		1			282,000
F012	Field Assistant	(BPS-11)		2			282,000
L040	LDC/Storekeeper	(BPS-11)	2	2	254,000		137,000
A046	Agriculture Assistant	(BPS-10)	1		306,000		
F012	Field Assistant	(BPS-06)	2		153,000		
D159	Driver	(BPS-05)	1	1	144,000		190,000
L012	Laboratory Assistant	(BPS-05)	1	1	397,000		386,000
B015	Budder	(BPS-04)	1	1	135,000		131,000
C053	Chowkidar	(BPS-02)	1	1	122,000		170,000
M011	Mali	(BPS-02)	4	4	281,000		689,000
A01153	Special pay				300,000	221,000	221,000
A012	TOTAL ALLOWANCES				<u>2,614,000</u>	<u>2,746,000</u>	<u>2,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,614,000</u>	<u>2,746,000</u>	<u>2,777,000</u>
A01202	House rent Allowance				389,000	339,000	341,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A01203	Conveyance allowance			393,000	349,000	355,000
A01211	Hill allowance			16,000	12,000	13,000
A01216	Qualification allowance			216,000	240,000	241,000
A01217	Medical allowance			315,000	277,000	277,000
A0122M	Ad-hoc Relief Allowance-2016			363,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			461,000	427,000	434,000
A0123G	Ad-hoc Relief Allowance-2018			461,000	427,000	434,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	357,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>699,400</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>191,000</u>	<u>229,000</u>	<u>191,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>176,000</u>	<u>214,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>143,500</u>	<u>156,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A03903	Conference/seminars/workshops/ sym				<u>35,000</u>	
001	Conferences / Seminars / Workshops / Symposia				35,000	
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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>	
A09408	Generic Consumables				<u>60,000</u>	
001	Generic Consumables				60,000	
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>221,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1708	Deputy Director Agriculture Research Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13301	Office Buildings				<u>60,000</u>	
001	Office Buildings				60,000	
Deputy Director Agriculture Research Skardu				7,699,000	8,551,400	9,490,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>6,044,000</u>	<u>7,539,000</u>	<u>7,109,000</u>
A011	TOTAL PAY		14	14	<u>4,205,000</u>	<u>4,560,000</u>	<u>4,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,390,000</u>	<u>2,509,000</u>	<u>2,757,000</u>
A01101	Total Basic Pay		5	5	<u>2,217,000</u>	<u>2,313,000</u>	<u>2,560,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	627,000		708,000
A047	Agriculture Engineer	(BPS-17)	1	1	403,000		461,000
W028	Water Management Officer	(BPS-17)	1	1	627,000		701,000
A111	Assistant Engineer	(BPS-16)	1	1	257,000		294,000
C077	Computer Operator	(BPS-16)	1	1	303,000		396,000
A01103	Special pay				173,000	196,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,815,000</u>	<u>2,051,000</u>	<u>2,035,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,630,000</u>	<u>1,847,000</u>	<u>1,830,000</u>
O001	Office Assistant	(BPS-16)	1	1	270,000		308,000
S131	Sub Engineer	(BPS-11)	1	1	251,000		280,000
F012	Field Assistant	(BPS-07)	1	1	191,000		227,000
D159	Driver	(BPS-05)	2	2	341,000		379,000
N006	Naib Qasid	(BPS-02)	1	1	136,000		150,000
R045	Rodman	(BPS-02)	3	3	441,000		486,000
A01153	Special pay				185,000	204,000	205,000
A012	TOTAL ALLOWANCES				<u>1,839,000</u>	<u>2,979,000</u>	<u>2,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,714,000</u>	<u>2,854,000</u>	<u>2,317,000</u>
A01202	House rent Allowance				328,000	327,000	288,000
A01203	Conveyance allowance				234,000	328,000	331,000
A0120D	Integrated Allowance				14,000	14,000	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				534,000	
A01211	Hill allowance			10,000	10,000	11,000
A01217	Medical allowance			221,000	244,000	245,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			246,000	277,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	370,000	379,000
A0123G	Ad-hoc Relief Allowance-2018			322,000	370,000	379,000
A0123P	Ad-hoc Relief Allowance 2019				362,000	371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>662,800</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>20,300</u>	<u>29,000</u>
A03201	Postage and telegraph			4,000	2,800	4,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
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	
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>241,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>115,000</u>	<u>150,000</u>
001	Travelling Allowance				115,000	
A03807	P.O.L Charges A.planes			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	126,000	180,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A039	TOTAL GENERAL			<u>195,000</u>	<u>136,500</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Water Management, Skardu				7,053,000	8,334,800	8,118,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>341,000</u>	<u>963,000</u>	<u>981,000</u>
A011	TOTAL PAY	2	2	<u>56,000</u>	<u>588,000</u>	<u>596,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>56,000</u>	<u>588,000</u>	<u>596,000</u>
A01151	Total Pay of Other Staff	2	2	<u>2,000</u>	<u>528,000</u>	<u>535,000</u>
A009	Accountant (BPS-16)	1	1	1,000		407,000
D159	Driver (BPS-04)	1	1	1,000		128,000
A01153	Special pay			54,000	60,000	61,000
A012	TOTAL ALLOWANCES			<u>285,000</u>	<u>375,000</u>	<u>385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>285,000</u>	<u>375,000</u>	<u>385,000</u>
A01202	House rent Allowance			46,000	50,000	51,000
A01203	Conveyance allowance			74,000	81,000	82,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			36,000	39,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			47,000	52,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			47,000	52,000	54,000
A0123P	Ad-hoc Relief Allowance 2019				63,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>657,600</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
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	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
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>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>385,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>135,100</u>	<u>193,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,100</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,100	3,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>360,000</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	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
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>290,000</u>	<u>253,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	
A13301	Office Buildings				<u>50,000</u>	
001	Office Buildings				50,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SS1008	Deputy Director Agriculture Shigar					
Deputy Director Agriculture Shigar				1,969,000	2,283,600	2,459,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>3,785,000</u>	<u>3,834,000</u>	<u>3,695,000</u>
A011	TOTAL PAY		9	9	<u>2,018,000</u>	<u>2,161,000</u>	<u>2,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,354,000</u>	<u>1,504,000</u>	<u>1,501,000</u>
A01101	Total Basic Pay		1	1	<u>1,219,000</u>	<u>1,354,000</u>	<u>1,350,000</u>
D104	Director (BPS-19)		1	1	1,219,000		1,350,000
A01103	Special pay				135,000	150,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>664,000</u>	<u>657,000</u>	<u>1,164,000</u>
A01151	Total Pay of Other Staff		8	8	<u>540,000</u>	<u>584,000</u>	<u>1,091,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	90,000		198,000
L093	Lower Division Clerk (BPS-11)		1	1	90,000		163,000
S125	Store Keeper (BPS-09)		1	1	90,000		150,000
L012	Laboratory Assistant (BPS-06)		1	1	90,000		134,000
C053	Chowkidar (BPS-01)		2	2	90,000		223,000
S167	Sweeper (BPS-01)		2	2	90,000		223,000
A01153	Special pay				124,000	73,000	73,000
A012	TOTAL ALLOWANCES				<u>1,767,000</u>	<u>1,673,000</u>	<u>1,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,000</u>	<u>1,013,000</u>	<u>1,030,000</u>
A01202	House rent Allowance				138,000	81,000	81,000
A01203	Conveyance allowance				193,000	112,000	112,000
A0120D	Integrated Allowance						7,000
A01211	Hill allowance				8,000	5,000	5,000
A01217	Medical allowance				158,000	135,000	135,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				174,000	152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000	193,000	196,000
A0123G	Ad-hoc Relief Allowance-2018				215,000	193,000	196,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A0123P	Ad-hoc Relief Allowance 2019				136,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>660,000</u>	
A01273	Honoraria			600,000	600,000	
A01274	Medical charges			60,000	60,000	
A03	TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,261,100</u>	<u>1,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>78,000</u>	<u>139,000</u>	<u>78,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>89,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>140,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>569,100</u>	<u>813,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Travelling Allowance				233,100	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			475,000	332,500	475,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A039	TOTAL GENERAL			<u>481,000</u>	<u>336,000</u>	<u>481,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Conferences / Seminars / Workshops / Symposia			150,000	105,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Entertainments & Gifts				10,500	
A12	TOTAL CIVIL WORKS			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A122	TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A12270	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>331,100</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1811	Director Agriculture Baltistan Region					
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>70,000</u>	
A13301	Office Buildings				<u>70,000</u>	
001	Office Buildings				70,000	
Director Agriculture Baltistan Region				5,966,000	5,555,700	5,876,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>46,701,000</u>	<u>33,905,000</u>	<u>28,065,000</u>
A011	TOTAL PAY		62	62	<u>31,119,000</u>	<u>16,516,000</u>	<u>16,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,706,000</u>	<u>1,297,000</u>	<u>1,327,000</u>
A01101	Total Basic Pay		2	2	<u>2,596,000</u>	<u>1,176,000</u>	<u>1,205,000</u>
D041	Deputy Director (BPS-18)		1	1	1,458,000		578,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	1,138,000		627,000
A01103	Special pay				110,000	121,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>28,413,000</u>	<u>15,219,000</u>	<u>14,946,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>25,416,000</u>	<u>13,584,000</u>	<u>13,321,000</u>
H004	Head Clerk (BPS-16)		1	1	1,008,000		495,000
U019	Upper Division Clerk (BPS-14)		1	1	666,000		348,000
L093	Lower Division Clerk (BPS-11)		1	1	216,000		213,000
V011	Veterinary Supervisor (BPS-11)		4	4	2,808,000		1,393,000
V004	Veterinary Assistant (BPS-09)		5	5	2,700,000		1,543,000
L090	Livestock Assistant/A.I Technician (BPS-06)		11	11	4,680,000		2,537,000
D159	Driver (BPS-05)		1	1	533,000		260,000
A164	Attendent (BPS-02)		13	13	5,400,000		2,716,000
C053	Chowkidar (BPS-02)		15	15	5,602,000		2,746,000
K047	Khakroob (BPS-02)		5	5	641,000		578,000
M064	Mukadam (BPS-02)		1	1	454,000		223,000
N006	Naib Qasid (BPS-02)		1	1	245,000		121,000
A164	Attendent (BPS-01)		1	1	463,000		148,000
A01152	Personal pay				27,000	57,000	
A01153	Special pay				2,970,000	1,578,000	1,625,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A012	TOTAL ALLOWANCES			<u>15,582,000</u>	<u>17,389,000</u>	<u>11,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,690,000</u>	<u>15,939,000</u>	<u>9,944,000</u>
A01202	House rent Allowance			2,152,000	1,131,000	1,168,000
A01203	Conveyance allowance			2,698,000	1,411,000	1,484,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,373,000	
A01211	Hill allowance			131,000	69,000	70,000
A01216	Qualification allowance			54,000		
A01217	Medical allowance			2,035,000	1,097,000	1,110,000
A0122M	Ad-hoc Relief Allowance-2016			2,164,000	1,145,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017			2,724,000	1,484,000	1,586,000
A01238	Charge allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			2,724,000	1,484,000	1,587,000
A0123P	Ad-hoc Relief Allowance 2019				1,691,000	1,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>892,000</u>	<u>1,450,000</u>	<u>1,848,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>792,000</u>	<u>1,350,000</u>	<u>1,848,000</u>
001	Contingent Paid Staff			792,000	1,350,000	1,848,000
A03	TOTAL OPERATING EXPENSES			<u>1,917,000</u>	<u>2,386,000</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>816,000</u>	<u>855,000</u>	<u>816,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>806,000</u>	<u>845,000</u>	<u>806,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
001	Hot and Cold Weather Charges				845,000	
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>605,500</u>	<u>607,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	352,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>809,400</u>	<u>371,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>550,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	550,400	1,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>739,000</u>	
A041	TOTAL PENSION				<u>739,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>739,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				739,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Livestock & Dairy Development Astore				48,848,000	37,191,000	30,212,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>7,119,000</u>	<u>9,585,000</u>	<u>7,812,000</u>
A011	TOTAL PAY	12	12	<u>4,938,000</u>	<u>5,069,000</u>	<u>5,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,777,000</u>	<u>1,578,000</u>	<u>1,575,000</u>
A01101	Total Basic Pay	2	2	<u>1,639,000</u>	<u>1,429,000</u>	<u>1,426,000</u>
D115	Diseases Investigation Officer (BPS-18)	1	1	1,050,000		794,000
V009	Veterinary Officer Research (BPS-17)	1	1	589,000		632,000
A01103	Special pay			138,000	149,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,161,000</u>	<u>3,491,000</u>	<u>3,490,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,837,000</u>	<u>3,143,000</u>	<u>3,152,000</u>
A068	Assistant (BPS-16)	1	1	492,000		545,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		345,000
V011	Veterinary Supervisor (BPS-11)	1	1	341,000		377,000
V004	Veterinary Assistant (BPS-09)	3	3	707,000		811,000
D159	Driver (BPS-05)	1	1	314,000		344,000
C053	Chowkidar (BPS-02)	2	2	440,000		478,000
A161	Attendant (BPS-01)	1	1	233,000		252,000
A01152	Personal pay					9,000
A01153	Special pay			324,000	348,000	329,000
A012	TOTAL ALLOWANCES			<u>2,181,000</u>	<u>4,516,000</u>	<u>2,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,081,000</u>	<u>4,416,000</u>	<u>2,747,000</u>
A01202	House rent Allowance			411,000	453,000	444,000
A01203	Conveyance allowance			258,000	325,000	358,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,630,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			210,000	225,000	214,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	342,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	455,000	448,000
A01238	Charge allowance				13,000	
A01239	Special allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			410,000	455,000	448,000
A0123P	Ad-hoc Relief Allowance 2019				446,000	436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>547,400</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>527,000</u>	<u>221,000</u>	<u>527,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>517,000</u>	<u>214,000</u>	<u>517,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			517,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>177,000</u>	<u>252,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
001	Travelling Allowance				72,000	
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>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>137,500</u>	<u>127,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	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>50,000</u>	
001	Purchase of Drugs and Medicines				50,000	
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Transport			120,000	84,000	120,000
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>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Disease Investigation Officer GB, Gilgit				8,172,000	10,223,400	8,865,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>30,845,000</u>	<u>44,728,000</u>	<u>35,896,000</u>
A011	TOTAL PAY		83	83	<u>19,421,000</u>	<u>21,642,000</u>	<u>20,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,100,000</u>	<u>2,576,000</u>	<u>2,577,000</u>
A01101	Total Basic Pay		3	3	<u>1,887,000</u>	<u>2,326,000</u>	<u>2,327,000</u>
D041	Deputy Director (BPS-18)		1	1	833,000		1,032,000
V008	Veterinary Officer (BPS-17)		2	2	1,054,000		1,295,000
A01103	Special pay				213,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>17,321,000</u>	<u>19,066,000</u>	<u>18,362,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>15,474,000</u>	<u>17,078,000</u>	<u>16,423,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	398,000		485,000
V011	Veterinary Supervisor (BPS-11)		7	7	2,458,000		2,522,000
V004	Veterinary Assistant (BPS-09)		5	5	1,287,000		1,436,000
L089	Livestock Assistant (BPS-06)		11	11	1,949,000		2,174,000
V001	Vaccinator (BPS-06)		1	1	185,000		215,000
V007	Veterinary Compounder (BPS-06)		2	2	381,000		429,000
D159	Driver (BPS-05)		1	1	492,000		362,000
A164	Attendant (BPS-02)		20	20	3,055,000		3,054,000
C053	Chowkidar (BPS-02)		19	19	3,207,000		3,438,000
M064	Mukadam (BPS-02)		1	1	123,000		141,000
N006	Naib Qasid (BPS-02)		4	4	787,000		883,000
S167	Sweeper (BPS-02)		8	8	1,152,000		1,284,000
A01152	Personal pay				39,000	40,000	19,000
A01153	Special pay				1,808,000	1,948,000	1,920,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1624	Deputy Director Livestock and Dairy Development Gilgit					
A012	TOTAL ALLOWANCES			<u>11,424,000</u>	<u>23,086,000</u>	<u>14,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,468,000</u>	<u>22,018,000</u>	<u>13,781,000</u>
A01202	House rent Allowance			2,226,000	2,503,000	2,475,000
A01203	Conveyance allowance			1,854,000	2,020,000	2,038,000
A0120D	Integrated Allowance			20,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,223,000	
A01211	Hill allowance			92,000	100,000	100,000
A01217	Medical allowance			1,455,000	1,591,000	1,579,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,363,000	1,490,000	1,468,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,728,000	1,937,000	1,950,000
A01238	Charge allowance				13,000	
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,728,000	1,935,000	1,950,000
A0123P	Ad-hoc Relief Allowance 2019				2,157,000	2,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>956,000</u>	<u>1,068,000</u>	<u>1,176,000</u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>868,000</u>	<u>1,176,000</u>
001	Contingent Paid Staff			756,000	868,000	1,176,000
A03	TOTAL OPERATING EXPENSES			<u>2,623,000</u>	<u>3,170,400</u>	<u>2,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,500</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	500	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	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>1,250,000</u>	<u>1,231,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,161,000</u>	<u>1,180,000</u>	<u>1,161,000</u>
001	Hot and Cold Weather Charges				1,180,000	
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>752,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	361,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>997,900</u>	<u>426,000</u>
A03901	Stationery			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Stationery				161,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	700,400	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 BENEFIT				<u>604,000</u>	
A041	TOTAL PENSION				<u>604,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>604,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				604,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>298,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Transport			270,000	270,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Livestock and Dairy Development Gilgit				33,778,000	48,800,400	38,829,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>26,694,000</u>	<u>39,179,000</u>	<u>32,809,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>17,726,000</u>	<u>20,211,000</u>	<u>19,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,871,000</u>	<u>4,426,000</u>	<u>4,291,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,598,000</u>	<u>4,011,000</u>	<u>3,885,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	926,000		1,017,000
P048	Poultry Development Officer	(BPS-18)	2	2	1,029,000		1,048,000
V008	Veterinary Officer	(BPS-18)	2	2	1,029,000		1,145,000
S147	Superintendent	(BPS-17)	1	1	614,000		675,000
A01103	Special pay				273,000	415,000	406,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>13,855,000</u>	<u>15,785,000</u>	<u>15,640,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>12,337,000</u>	<u>14,118,000</u>	<u>13,985,000</u>
S117	Stenotypist	(BPS-14)	2	2	934,000		1,076,000
U019	Upper Division Clerk	(BPS-14)	3	3	863,000		929,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		456,000
V011	Veterinary Supervisor	(BPS-11)	5	5	1,925,000		2,119,000
V004	Veterinary Assistant	(BPS-09)	9	9	2,339,000		2,542,000
F006	Farm Supervisor	(BPS-07)	1	1	117,000		136,000
L089	Livestock Assistant	(BPS-06)	2	2	409,000		440,000
D159	Driver	(BPS-05)	6	6	1,053,000		1,054,000
E004	Electrician	(BPS-05)	2	2	402,000		433,000
M058	Motor Mechnic	(BPS-05)	1	1	212,000		228,000
D159	Driver	(BPS-04)	1	1	1,000		180,000
A164	Attendent	(BPS-02)	9	9	1,699,000		1,831,000
C053	Chowkidar	(BPS-02)	2	2	333,000		396,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
K047	Khakroob	(BPS-02)	2	2	89,000		287,000
N006	Naib Qasid	(BPS-02)	3	3	401,000		432,000
A161	Attendant	(BPS-01)	3	3	368,000		476,000
C123	Cow Attendant	(BPS-01)	2	2	176,000		291,000
S167	Sweeper	(BPS-01)	2	2	610,000		679,000
A01152	Personal pay				113,000	126,000	97,000
A01153	Special pay				1,405,000	1,541,000	1,558,000
A012	TOTAL ALLOWANCES				<u>8,968,000</u>	<u>18,968,000</u>	<u>12,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,204,000</u>	<u>17,871,000</u>	<u>11,870,000</u>
A01202	House rent Allowance				1,705,000	2,089,000	2,083,000
A01203	Conveyance allowance				1,316,000	1,537,000	1,586,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,071,000	
A01211	Hill allowance				63,000	66,000	69,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,027,000	1,165,000	1,189,000
A0121M	Adhoc Relief Allowance - 2012					26,000	
A0121T	Adhoc Relief Allowance 2013					10,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				1,152,000	1,368,000	1,363,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,487,000	1,789,000	1,828,000
A0123G	Ad-hoc Relief Allowance-2018				1,444,000	1,796,000	1,828,000
A0123P	Ad-hoc Relief Allowance 2019					1,848,000	1,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>764,000</u>	<u>1,097,000</u>	<u>1,008,000</u>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>564,000</u>	<u>897,000</u>	<u>1,008,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
001	Contingent Paid Staff			564,000	897,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>2,738,000</u>	<u>6,818,000</u>	<u>4,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
A033	TOTAL UTILITIES			<u>1,608,000</u>	<u>1,700,000</u>	<u>1,608,000</u>
A03303	Electricity			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Electricity				760,000	
A03304	Hot and cold weather charges			<u>848,000</u>	<u>940,000</u>	<u>848,000</u>
001	Hot and Cold Weather Charges				940,000	
003	Gilgit-Baltistan Weather Charges			848,000		848,000
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>762,000</u>	<u>762,000</u>	<u>1,020,000</u>
A03805	Travelling allowance			<u>314,000</u>	<u>314,000</u>	<u>450,000</u>
001	Travelling Allowance				314,000	
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>428,000</u>	<u>428,000</u>	<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	550,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>4,306,000</u>	<u>1,385,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
001	Stationery				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>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>1,000</u>		<u>500,000</u>
001	Purchase of Drugs and Medicines			1,000		500,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>4,001,000</u>	<u>500,000</u>
001	Feeding/Diet/Food Charges			1,000	4,001,000	500,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Others			170,000	170,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Transport			300,000	300,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
Deputy Director Poultry Production GB Gilgit				29,772,000	46,337,000	37,523,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>7,096,000</u>	<u>8,839,000</u>	<u>7,758,000</u>
A011	TOTAL PAY		13	13	<u>4,631,000</u>	<u>4,572,000</u>	<u>5,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,748,000</u>	<u>1,742,000</u>	<u>1,807,000</u>
A01101	Total Basic Pay		2	2	<u>1,516,000</u>	<u>1,572,000</u>	<u>1,632,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,050,000		968,000
V008	Veterinary Officer	(BPS-17)	1	1	466,000		664,000
A01102	Personal pay				34,000		
A01103	Special pay				198,000	170,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,883,000</u>	<u>2,830,000</u>	<u>3,215,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,546,000</u>	<u>2,511,000</u>	<u>2,897,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		427,000
V011	Veterinary Supervisor	(BPS-11)	1	1	360,000		417,000
V004	Veterinary Assistant	(BPS-09)	1	1	250,000		277,000
L089	Livestock Assistant	(BPS-06)	3	3	540,000		545,000
D159	Driver	(BPS-05)	1	1	327,000		344,000
S125	Store Keeper	(BPS-05)	1	1	173,000		193,000
A161	Attendant	(BPS-02)	3	3	485,000		694,000
A01152	Personal pay				31,000	30,000	25,000
A01153	Special pay				306,000	289,000	293,000
A012	TOTAL ALLOWANCES				<u>2,465,000</u>	<u>4,267,000</u>	<u>2,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,000</u>	<u>4,207,000</u>	<u>2,568,000</u>
A01202	House rent Allowance				503,000	477,000	490,000
A01203	Conveyance allowance				299,000	272,000	262,000
A0120D	Integrated Allowance				4,000	4,000	4,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,688,000	
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			263,000	241,000	243,000
A01224	Entertainment allowance			6,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			345,000	311,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000	410,000	423,000
A01239	Special allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			443,000	415,000	423,000
A0123P	Ad-hoc Relief Allowance 2019				375,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>60,000</u>	<u>168,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>84,000</u>		<u>168,000</u>
001	Contingent Paid Staff			84,000		168,000
A03	TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>669,400</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>16,100</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>221,000</u>	<u>192,000</u>	<u>221,000</u>
A03303	Electricity			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Electricity				11,000	
A03304	Hot and cold weather charges			<u>206,000</u>	<u>181,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				181,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>310,800</u>	<u>444,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A039	TOTAL GENERAL			<u>215,000</u>	<u>150,500</u>	<u>215,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>328,000</u>	
A041	TOTAL PENSION				<u>328,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1626	Deputy Director Training GB, Gilgit					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Training GB, Gilgit				8,299,000	10,046,400	8,961,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>6,604,000</u>	<u>8,879,000</u>	<u>7,674,000</u>
A011	TOTAL PAY		12	12	<u>4,426,000</u>	<u>4,863,000</u>	<u>5,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,927,000</u>	<u>2,226,000</u>	<u>2,258,000</u>
A01101	Total Basic Pay		2	2	<u>1,515,000</u>	<u>1,741,000</u>	<u>1,752,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,050,000		1,115,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	465,000		637,000
A01102	Personal pay				217,000	260,000	276,000
A01103	Special pay				195,000	225,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,499,000</u>	<u>2,637,000</u>	<u>2,761,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,251,000</u>	<u>2,354,000</u>	<u>2,477,000</u>
A068	Assistant	(BPS-16)	1	1	476,000		532,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		163,000
L016	Laboratory Technician	(BPS-07)	1	1	181,000		202,000
P049	Poultry Supervisor	(BPS-07)	1	1	221,000		260,000
L012	Laboratory Assistant	(BPS-06)	1	1	191,000		212,000
L089	Livestock Assistant	(BPS-06)	1	1	191,000		212,000
V007	Veterinary Compounder	(BPS-06)	1	1	154,000		173,000
D159	Driver	(BPS-05)	1	1	326,000		340,000
C053	Chowkidar	(BPS-02)	1	1	237,000		248,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		135,000
A01152	Personal pay				11,000	19,000	25,000
A01153	Special pay				237,000	264,000	259,000
A012	TOTAL ALLOWANCES				<u>2,178,000</u>	<u>4,016,000</u>	<u>2,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,978,000</u>	<u>3,866,000</u>	<u>2,655,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A01202	House rent Allowance			408,000	468,000	483,000
A01203	Conveyance allowance			272,000	314,000	314,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,228,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			228,000	259,000	255,000
A0122M	Ad-hoc Relief Allowance-2016			297,000	333,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	434,000	437,000
A01239	Special allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	434,000	437,000
A0123P	Ad-hoc Relief Allowance 2019				381,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>150,000</u>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>50,000</u>		
001	Contingent Paid Staff			50,000		
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>525,300</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>18,900</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>197,000</u>	<u>189,000</u>	<u>197,000</u>
A03303	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>189,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				189,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>216,000</u>	<u>251,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Travelling Allowance				74,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>142,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	142,000	150,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>101,400</u>	<u>131,000</u>
A03901	Stationery			<u>70,000</u>	<u>27,000</u>	<u>70,000</u>
001	Stationery				27,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>50,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	50,400	1,000
A03970	Others			<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
001	Others			60,000	24,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>125,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
001	Transport			160,000	118,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
 GL1628 Senior Research Officer Livestock GB, Gilgit					
Senior Research Officer Livestock GB, Gilgit			7,390,000	9,529,300	8,460,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>18,248,000</u>	<u>24,419,000</u>	<u>19,951,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>12,327,000</u>	<u>12,292,000</u>	<u>12,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,208,000</u>	<u>1,265,000</u>	<u>1,425,000</u>
A01101	Total Basic Pay		2	2	<u>1,054,000</u>	<u>1,141,000</u>	<u>1,324,000</u>
D041	Deputy Director	(BPS-18)	1	1	465,000		930,000
V008	Veterinary Officer	(BPS-17)	1	1	589,000		394,000
A01103	Special pay				154,000	124,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>11,119,000</u>	<u>11,027,000</u>	<u>10,766,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>10,067,000</u>	<u>9,858,000</u>	<u>9,678,000</u>
V011	Veterinary Supervisor	(BPS-11)	3	3	1,068,000		1,286,000
V004	Veterinary Assistant	(BPS-09)	3	3	866,000		905,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	12	12	1,994,000		2,401,000
A161	Attendant	(BPS-02)	10	10	1,450,000		1,495,000
C053	Chowkidar	(BPS-02)	14	14	2,191,000		2,420,000
S167	Sweeper	(BPS-02)	6	6	944,000		949,000
A161	Attendant	(BPS-01)	1	1	1,450,000		111,000
C053	Chowkidar	(BPS-01)	1	1	104,000		111,000
A01152	Personal pay				55,000	39,000	19,000
A01153	Special pay				997,000	1,130,000	1,069,000
A012	TOTAL ALLOWANCES				<u>5,921,000</u>	<u>12,127,000</u>	<u>7,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,504,000</u>	<u>11,447,000</u>	<u>7,088,000</u>
A01202	House rent Allowance				847,000	961,000	948,000
A01203	Conveyance allowance				1,037,000	1,093,000	1,094,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,192,000	
A01211	Hill allowance			49,000	68,000	58,000
A01217	Medical allowance			833,000	912,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			776,000	839,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017			981,000	1,090,000	1,052,000
A0123G	Ad-hoc Relief Allowance-2018			981,000	1,083,000	1,052,000
A0123P	Ad-hoc Relief Allowance 2019				1,209,000	1,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>680,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>317,000</u>	<u>580,000</u>	<u>672,000</u>
001	Contingent Paid Staff			317,000	580,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,870,100</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>14,700</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
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	
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>
001	Rent for Office Building			70,000		70,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>423,500</u>	<u>606,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>750,900</u>	<u>217,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	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>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>600,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	600,400	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>751,000</u>	
A041	TOTAL PENSION				<u>751,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>751,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				751,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>231,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	10,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
Deputy Director Livestock & Dairy Development Ghizer				20,173,000	27,271,100	21,876,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>15,046,000</u>	<u>23,614,000</u>	<u>17,298,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>9,538,000</u>	<u>10,149,000</u>	<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,215,000</u>	<u>1,439,000</u>	<u>1,770,000</u>
A01101	Total Basic Pay		3	3	<u>967,000</u>	<u>1,304,000</u>	<u>1,670,000</u>
D041	Deputy Director	(BPS-18)	1	1	866,000		530,000
V008	Veterinary Officer	(BPS-17)	2	2	101,000		1,140,000
A01103	Special pay				248,000	135,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>8,323,000</u>	<u>8,710,000</u>	<u>8,811,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>7,434,000</u>	<u>7,737,000</u>	<u>7,838,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	209,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		213,000
V011	Veterinary Supervisor	(BPS-11)	3	3	1,071,000		1,051,000
V004	Veterinary Assistant	(BPS-09)	1	1	251,000		279,000
L089	Livestock Assistant	(BPS-06)	5	5	912,000		1,016,000
S125	Store Keeper	(BPS-05)	1	1	185,000		204,000
D159	Driver	(BPS-04)	1	1	148,000		164,000
A164	Attendent	(BPS-02)	12	12	2,002,000		2,194,000
C053	Chowkidar	(BPS-02)	12	12	2,003,000		1,966,000
N006	Naib Qasid	(BPS-02)	1	1	171,000		188,000
S167	Sweeper	(BPS-02)	1	1	167,000		184,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		139,000
A01152	Personal pay				60,000	67,000	67,000
A01153	Special pay				829,000	906,000	906,000
A012	TOTAL ALLOWANCES				<u>5,508,000</u>	<u>13,465,000</u>	<u>6,717,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,168,000</u>	<u>12,813,000</u>	<u>6,045,000</u>
A01202	House rent Allowance			838,000	832,000	813,000
A01203	Conveyance allowance			937,000	983,000	960,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,642,000	
A01211	Hill allowance			44,000	47,000	49,000
A01217	Medical allowance			745,000	768,000	765,000
A0122M	Ad-hoc Relief Allowance-2016			729,000	706,000	677,000
A0122Y	Ad-hoc Relief Allowance 2017			929,000	910,000	885,000
A0123G	Ad-hoc Relief Allowance-2018			929,000	909,000	885,000
A0123P	Ad-hoc Relief Allowance 2019				998,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>652,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>552,000</u>	<u>672,000</u>
001	Contingent Paid Staff			240,000	552,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>2,518,000</u>	<u>2,037,000</u>	<u>2,518,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>1,266,000</u>	<u>638,000</u>	<u>1,266,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>1,241,000</u>	<u>613,000</u>	<u>1,241,000</u>
001	Hot and Cold Weather Charges				613,000	
003	Gilgit-Baltistan Weather Charges			1,241,000		1,241,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>429,100</u>	<u>614,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
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>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>348,000</u>	<u>691,900</u>	<u>348,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			5,000	3,500	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>450,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	450,400	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
HN1005	Deputy Director Live Stock Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Live Stock Hunza				17,874,000	25,868,000	20,126,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>19,502,000</u>	<u>21,241,000</u>	<u>21,398,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>13,418,000</u>	<u>13,004,000</u>	<u>13,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,245,000</u>	<u>1,112,000</u>	<u>1,315,000</u>
A01101	Total Basic Pay		2	2	<u>1,182,000</u>	<u>1,008,000</u>	<u>1,193,000</u>
V008	Veterinary Officer	(BPS-17)	2	2	1,182,000		1,193,000
A01103	Special pay				63,000	104,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>12,173,000</u>	<u>11,892,000</u>	<u>12,037,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>10,977,000</u>	<u>10,621,000</u>	<u>10,802,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,071,000		1,266,000
L093	Lower Division Clerk	(BPS-11)	1	1	142,000		163,000
V004	Veterinary Assistant	(BPS-09)	2	2	524,000		582,000
A004	A.I. Technician	(BPS-06)	1	1	137,000		153,000
S122	Stock Assistant	(BPS-06)	5	5	990,000		1,100,000
V001	Vaccinator	(BPS-06)	5	5	888,000		990,000
V006	Veterinary Compound	(BPS-06)	3	3	597,000		663,000
S125	Store Keeper	(BPS-05)	4	4	688,000		765,000
D159	Driver	(BPS-04)	1	1	115,000		128,000
A164	Attendent	(BPS-02)	13	13	2,047,000		2,247,000
C053	Chowkidar	(BPS-02)	10	10	1,577,000		1,774,000
N006	Naib Qasid	(BPS-02)	1	1	1,422,000		157,000
S167	Sweeper	(BPS-02)	2	2	282,000		311,000
C053	Chowkidar	(BPS-01)	2	2	267,000		253,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		139,000
S167	Sweeper	(BPS-01)	1	1	104,000		111,000
A01152	Personal pay				36,000	38,000	35,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A01153	Special pay			1,160,000	1,233,000	1,200,000
A012	TOTAL ALLOWANCES			<u>6,084,000</u>	<u>8,237,000</u>	<u>8,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,084,000</u>	<u>8,181,000</u>	<u>8,046,000</u>
A01202	House rent Allowance			962,000	1,077,000	1,093,000
A01203	Conveyance allowance			1,211,000	1,322,000	1,341,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A01211	Hill allowance			63,000	64,000	64,000
A01216	Qualification allowance				73,000	
A01217	Medical allowance			947,000	1,015,000	1,002,000
A0122M	Ad-hoc Relief Allowance-2016			821,000	902,000	893,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,037,000	1,166,000	1,169,000
A0123G	Ad-hoc Relief Allowance-2018			1,023,000	1,149,000	1,152,000
A0123P	Ad-hoc Relief Allowance 2019				1,296,000	1,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	
A01274	Medical charges				56,000	
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,767,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				6,000	
A033	TOTAL UTILITIES			<u>220,000</u>	<u>777,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
001	Electricity				16,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>761,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>158,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>158,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	158,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>615,500</u>	<u>166,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
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>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>450,000</u>	
A041	TOTAL PENSION				<u>450,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>450,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>122,500</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>84,000</u>	<u>120,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A13001	Transport			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Transport			120,000	84,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Deputy Director Livestock Nagar				20,588,000	23,580,500	22,484,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>1,960,000</u>	<u>2,117,000</u>	<u>2,792,000</u>
A011	TOTAL PAY		11	11	<u>1,316,000</u>	<u>1,304,000</u>	<u>1,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>524,000</u>	<u>569,000</u>	<u>582,000</u>
A01101	Total Basic Pay		1	1	<u>477,000</u>	<u>518,000</u>	<u>530,000</u>
D041	Deputy Director (BPS-18)		1	1	477,000		530,000
A01103	Special pay				47,000	51,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>792,000</u>	<u>735,000</u>	<u>1,380,000</u>
A01151	Total Pay of Other Staff		10	10	<u>719,000</u>	<u>655,000</u>	<u>1,299,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	142,000		162,000
S125	Store Keeper (BPS-05)		1	1	119,000		135,000
D159	Driver (BPS-04)		1	1	116,000		128,000
L089	Livestock Assistant (BPS-04)		4	4	90,000		535,000
C053	Chowkidar (BPS-01)		2	2	126,000		224,000
N006	Naib Qasid (BPS-01)		1	1	126,000		115,000
A01153	Special pay				73,000	80,000	81,000
A012	TOTAL ALLOWANCES				<u>644,000</u>	<u>813,000</u>	<u>830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>643,000</u>	<u>813,000</u>	<u>830,000</u>
A01202	House rent Allowance				130,000	143,000	144,000
A01203	Conveyance allowance				110,000	121,000	122,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				102,000	112,000	113,000
A0122M	Ad-hoc Relief Allowance-2016				81,000	88,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				103,000	116,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	116,000	120,000
A0123P	Ad-hoc Relief Allowance 2019					103,000	107,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>963,100</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>12,600</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>43,000</u>	<u>111,000</u>	<u>43,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>96,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				96,000	
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>177,100</u>	<u>253,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	70,000	100,000
A03808	Conveyance charges (Govt.)			3,000	2,100	3,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>562,400</u>	<u>161,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
RG1003	Deputy Director Livestock Kharmang					
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>450,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	450,400	1,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			100,000	70,000	100,000
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>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Deputy Director Livestock Kharmang				2,645,000	3,157,100	3,477,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>2,232,000</u>	<u>2,651,000</u>	<u>2,676,000</u>
A011	TOTAL PAY		2	2	<u>1,421,000</u>	<u>1,612,000</u>	<u>1,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>569,000</u>	<u>582,000</u>
A01101	Total Basic Pay		1	1	<u>468,000</u>	<u>518,000</u>	<u>530,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	468,000		530,000
A01103	Special pay				47,000	51,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>906,000</u>	<u>1,043,000</u>	<u>1,038,000</u>
A01151	Total Pay of Other Staff		6	6	<u>810,000</u>	<u>938,000</u>	<u>932,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	148,000		173,000
L089	Livestock Assistant	(BPS-06)	1	1	149,000		167,000
D159	Driver	(BPS-04)	1	1	144,000		175,000
A164	Attendent	(BPS-02)	1	1	123,000		139,000
C053	Chowkidar	(BPS-01)	1	1	123,000		139,000
K047	Khakroob	(BPS-01)	1	1	123,000		139,000
A01153	Special pay				96,000	105,000	106,000
A012	TOTAL ALLOWANCES				<u>811,000</u>	<u>1,039,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>811,000</u>	<u>1,039,000</u>	<u>1,056,000</u>
A01202	House rent Allowance				145,000	161,000	163,000
A01203	Conveyance allowance				185,000	204,000	205,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				118,000	130,000	131,000
A0122M	Ad-hoc Relief Allowance-2016				99,000	108,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				128,000	145,000	149,000
A0123G	Ad-hoc Relief Allowance-2018				128,000	145,000	149,000
A0123P	Ad-hoc Relief Allowance 2019					138,000	142,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>476,400</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
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	
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>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>140,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				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>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>70,000</u>	<u>100,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SD1113	Veterniary Officer Roundu Skardu					
001	Transport			100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Veterniary Officer Roundu Skardu				2,963,000	3,211,400	3,407,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>1,015,000</u>	<u>1,162,000</u>	<u>1,083,000</u>
A011	TOTAL PAY		4	4	<u>550,000</u>	<u>597,000</u>	<u>607,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>550,000</u>	<u>597,000</u>	<u>607,000</u>
A01151	Total Pay of Other Staff		4	4	<u>490,000</u>	<u>531,000</u>	<u>540,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		163,000
S125	Store Keeper	(BPS-05)	1	1	120,000		134,000
D159	Driver	(BPS-04)	1	1	115,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		115,000
A01153	Special pay				60,000	66,000	67,000
A012	TOTAL ALLOWANCES				<u>465,000</u>	<u>565,000</u>	<u>476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>365,000</u>	<u>465,000</u>	<u>476,000</u>
A01202	House rent Allowance				67,000	73,000	74,000
A01203	Conveyance allowance				91,000	100,000	101,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				39,000	42,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				47,000	53,000	55,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	53,000	55,000
A0123P	Ad-hoc Relief Allowance 2019					63,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges				100,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>	<u>1,182,000</u>	<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>17,500</u>	<u>25,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
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	
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>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>643,500</u>	<u>206,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
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>500,000</u>	
001	Purchase of Drugs and Medicines				500,000	
A03970	Others			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001	Others			90,000	63,000	90,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
SS1009	Deputy Director Livestock Shigar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>203,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Deputy Director Livestock Shigar				2,606,000	2,757,000	2,524,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>14,882,000</u>	<u>18,192,000</u>	<u>17,682,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,363,000</u>	<u>8,721,000</u>	<u>9,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>412,000</u>	<u>732,000</u>	<u>873,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>368,000</u>	<u>658,000</u>	<u>744,000</u>
A086	Assistant Director (BPS-17)		1	1	368,000		744,000
A01103	Special pay				44,000	74,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,951,000</u>	<u>7,989,000</u>	<u>8,243,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>8,184,000</u>	<u>7,178,000</u>	<u>7,435,000</u>
D021	Data Entry Operator (BPS-15)			1			263,000
U019	Upper Division Clerk (BPS-14)		1	1	209,000		240,000
D021	Data Entry Operator (BPS-12)		1		234,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	198,000		163,000
L093	Lower Division Clerk (BPS-11)		2	2	213,000		480,000
F027	Fisheries Supervisor (BPS-09)		1	1	219,000		244,000
F025	Fisheries Head Watcher (BPS-07)		1	1	176,000		274,000
F028	Fisheries Watcher (BPS-05)		20	20	5,085,000		3,609,000
D159	Driver (BPS-04)		1	1	135,000		150,000
N037	Net man (BPS-03)		1	1	127,000		143,000
F017	Field Man (BPS-02)		4	4	537,000		535,000
A161	Attendant (BPS-01)		4	4	465,000		514,000
C053	Chowkidar (BPS-01)		4	4	399,000		576,000
H035	Helper Watcher (BPS-01)		1	1	70,000		115,000
N006	Naib Qasid (BPS-01)		1	1	117,000		129,000
A01153	Special pay				767,000	811,000	808,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>5,519,000</u>	<u>9,471,000</u>	<u>8,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,519,000</u>	<u>7,256,000</u>	<u>6,046,000</u>
A01202	House rent Allowance			766,000	831,000	871,000
A01203	Conveyance allowance			977,000	1,000,000	1,027,000
A01207	Washing Allowance			22,000	24,000	25,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,492,000	
A01211	Hill allowance			46,000	48,000	49,000
A01217	Medical allowance			718,000	773,000	792,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			547,000	596,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	779,000	839,000
A01235	Secretariat allowance			30,000	32,000	33,000
A0123G	Ad-hoc Relief Allowance-2018			700,000	779,000	839,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	925,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>2,215,000</u>	<u>2,520,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>2,115,000</u>	<u>2,520,000</u>
001	Contingent Paid Staff			900,000	2,115,000	2,520,000
A03	TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,239,800</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>40,600</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
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	
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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>324,500</u>	<u>435,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>160,000</u>	<u>200,000</u>
001	Travelling Allowance				160,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	161,000	230,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>252,700</u>	<u>262,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>70,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	70,700	1,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Assistant Director Fishries Astore				16,509,000	19,606,800	19,309,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>11,300,000</u>	<u>15,608,000</u>	<u>13,441,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>7,434,000</u>	<u>8,188,000</u>	<u>7,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>639,000</u>	<u>905,000</u>	<u>537,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>639,000</u>	<u>857,000</u>	<u>488,000</u>
A086	Assistant Director (BPS-17)		1	1	639,000		488,000
A01103	Special pay					48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>6,795,000</u>	<u>7,283,000</u>	<u>7,389,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>6,158,000</u>	<u>6,564,000</u>	<u>6,355,000</u>
D021	Data Entry Operator (BPS-15)			1			172,000
U019	Upper Division Clerk (BPS-14)		1	1	259,000		293,000
D021	Data Entry Operator (BPS-12)		1		150,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	360,000		162,000
L093	Lower Division Clerk (BPS-11)		1	1	160,000		183,000
F024	Fisheries Development Assistant (BPS-09)		1	1	202,000		226,000
F027	Fisheries Supervisor (BPS-09)		2	2	390,000		436,000
F025	Fisheries Head Watcher (BPS-07)		1	1	208,000		231,000
F028	Fisheries Watcher (BPS-05)		15	15	2,492,000		2,574,000
D159	Driver (BPS-04)		1	1	189,000		209,000
N037	Net man (BPS-03)		1	1	157,000		118,000
F017	Field Man (BPS-02)		3	3	414,000		456,000
C053	Chowkidar (BPS-01)		6	6	855,000		942,000
F017	Field Man (BPS-01)		1	1	199,000		218,000
N006	Naib Qasid (BPS-01)		1	1	123,000		135,000
A01153	Special pay				637,000	719,000	1,034,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>3,866,000</u>	<u>7,420,000</u>	<u>5,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,406,000</u>	<u>6,600,000</u>	<u>4,675,000</u>
A01202	House rent Allowance			557,000	665,000	685,000
A01203	Conveyance allowance			711,000	770,000	778,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,831,000	
A01211	Hill allowance			36,000	37,000	40,000
A01217	Medical allowance			537,000	601,000	617,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			436,000	482,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			556,000	632,000	651,000
A01238	Charge allowance				107,000	
A0123G	Ad-hoc Relief Allowance-2018			556,000	632,000	651,000
A0123P	Ad-hoc Relief Allowance 2019				725,000	748,000
A01250	Incentive Allowance				105,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>820,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>360,000</u>	<u>720,000</u>	<u>840,000</u>
001	Contingent Paid Staff			360,000	720,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,446,000</u>	<u>1,453,000</u>	<u>1,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>495,000</u>	<u>513,000</u>	<u>495,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	
A03304	Hot and cold weather charges			<u>460,000</u>	<u>478,000</u>	<u>460,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
001	Hot and Cold Weather Charges				478,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>629,900</u>	<u>657,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>326,400</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	326,400	352,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>278,600</u>	<u>249,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			7,000	4,900	7,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>105,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	105,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>191,000</u>	
A041	TOTAL PENSION				<u>191,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>191,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				191,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>342,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DM1037	DDO Office Fisheries Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
DDO Office Fisheries Diamer				13,106,000	17,594,000	15,247,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>17,885,000</u>	<u>11,093,000</u>	<u>9,251,000</u>
A011	TOTAL PAY		17	17	<u>14,694,000</u>	<u>4,903,000</u>	<u>5,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>10,389,000</u>	<u>2,078,000</u>	<u>1,683,000</u>
A01101	Total Basic Pay		3	3	<u>10,218,000</u>	<u>1,890,000</u>	<u>1,494,000</u>
D104	Director	(BPS-19)	1	1	7,218,000		831,000
S010	Scientific Research Officer	(BPS-17)	1	1	353,000		407,000
O015	Overseer	(BPS-16)	1	1	2,647,000		256,000
A01103	Special pay				171,000	188,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,305,000</u>	<u>2,825,000</u>	<u>3,863,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,054,000</u>	<u>2,538,000</u>	<u>3,585,000</u>
O001	Office Assistant	(BPS-16)	1	1	2,043,000		469,000
D021	Data Entry Operator	(BPS-15)		1			291,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	177,000		259,000
U019	Upper Division Clerk	(BPS-14)	1	1	278,000		382,000
D021	Data Entry Operator	(BPS-12)	1		207,000		
L040	LDC/Storekeeper	(BPS-11)	4	4	485,000		995,000
D159	Driver	(BPS-04)	2	2	365,000		470,000
N006	Naib Qasid	(BPS-01)	3	3	389,000		519,000
S167	Sweeper	(BPS-01)	1	1	110,000		200,000
A01153	Special pay				251,000	287,000	278,000
A012	TOTAL ALLOWANCES				<u>3,191,000</u>	<u>6,190,000</u>	<u>3,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,451,000</u>	<u>5,450,000</u>	<u>3,201,000</u>
A01202	House rent Allowance				621,000	703,000	693,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A01203	Conveyance allowance			467,000	528,000	518,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,238,000	
A01211	Hill allowance			10,000	14,000	15,000
A01217	Medical allowance			269,000	303,000	298,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			293,000	328,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			385,000	442,000	444,000
A0123G	Ad-hoc Relief Allowance-2018			387,000	441,000	444,000
A0123P	Ad-hoc Relief Allowance 2019				434,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>740,000</u>	<u>740,000</u>	<u>504,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>640,000</u>	<u>640,000</u>	<u>504,000</u>
001	Contingent Paid Staff			640,000	640,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>1,476,600</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>66,500</u>	<u>95,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
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	
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>944,000</u>	<u>660,100</u>	<u>944,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Travelling Allowance				233,100	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	28,000	40,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	38,500	55,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>388,500</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1627	Director Fisheries Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Furniture and Fixture				28,000	
Director Fisheries Gilgit				20,374,000	12,965,100	11,740,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>15,055,000</u>	<u>19,663,000</u>	<u>17,091,000</u>
A011	TOTAL PAY		52	52	<u>9,880,000</u>	<u>10,049,000</u>	<u>10,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>783,000</u>	<u>1,113,000</u>	<u>823,000</u>
A01101	Total Basic Pay		1	1	<u>664,000</u>	<u>1,004,000</u>	<u>742,000</u>
A086	Assistant Director (BPS-17)		1	1	664,000		742,000
A01103	Special pay				119,000	109,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>9,097,000</u>	<u>8,936,000</u>	<u>9,820,000</u>
A01151	Total Pay of Other Staff		51	51	<u>8,253,000</u>	<u>7,991,000</u>	<u>8,892,000</u>
H004	Head Clerk (BPS-16)		1	1	442,000		229,000
S117	Stenotypist (BPS-14)		1	1	183,000		197,000
A156	Assistant Warden Fisheries (BPS-11)		2	2	585,000		652,000
L093	Lower Division Clerk (BPS-11)		1	1	188,000		212,000
F027	Fisheries Supervisor (BPS-09)		5	5	682,000		1,029,000
F025	Fisheries Head Watcher (BPS-07)		2	2	409,000		367,000
F028	Fisheries Watcher (BPS-05)		13	13	1,978,000		2,208,000
D159	Driver (BPS-04)		1	1	119,000		134,000
N037	Net man (BPS-03)		1	1	90,000		80,000
F017	Field Man (BPS-02)		9	9	1,399,000		1,492,000
A161	Attendant (BPS-01)		1	1	122,000		135,000
C053	Chowkidar (BPS-01)		12	12	1,702,000		1,732,000
F017	Field Man (BPS-01)		1	1	118,000		166,000
N006	Naib Qasid (BPS-01)		1	1	236,000		259,000
A01152	Personal pay				30,000	35,000	34,000
A01153	Special pay				814,000	910,000	894,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>5,175,000</u>	<u>9,614,000</u>	<u>6,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,075,000</u>	<u>9,514,000</u>	<u>6,448,000</u>
A01202	House rent Allowance			1,123,000	1,256,000	1,220,000
A01203	Conveyance allowance			927,000	1,024,000	983,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,845,000	
A01211	Hill allowance			44,000	49,000	49,000
A01217	Medical allowance			729,000	814,000	795,000
A0122M	Ad-hoc Relief Allowance-2016			628,000	685,000	655,000
A0122Y	Ad-hoc Relief Allowance 2017			808,000	902,000	872,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	902,000	872,000
A0123P	Ad-hoc Relief Allowance 2019				1,029,000	994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,901,600</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
A033	TOTAL UTILITIES			<u>628,000</u>	<u>650,000</u>	<u>628,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>578,000</u>	<u>600,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				600,000	
003	Gilgit-Baltistan Weather Charges			578,000		578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>421,400</u>	<u>602,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A03805	Travelling allowance			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
001	Travelling Allowance				196,000	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>798,700</u>	<u>341,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>560,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	560,700	1,000
A03970	Others			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>552,000</u>	
A041	TOTAL PENSION				<u>552,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>552,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				552,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>238,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1629	Assistant Director Fisheries Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Assistant Director Fisheries Gilgit				17,011,000	22,354,600	19,047,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>3,115,000</u>	<u>4,070,000</u>	<u>3,824,000</u>
A011	TOTAL PAY	9	9	<u>2,163,000</u>	<u>2,098,000</u>	<u>2,499,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>658,000</u>	<u>748,000</u>	<u>760,000</u>
A01101	Total Basic Pay	1	1	<u>601,000</u>	<u>686,000</u>	<u>697,000</u>
D041	Deputy Director (BPS-18)	1	1	601,000		697,000
A01103	Special pay			57,000	62,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,505,000</u>	<u>1,350,000</u>	<u>1,739,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,401,000</u>	<u>1,218,000</u>	<u>1,605,000</u>
O001	Office Assistant (BPS-16)	1	1	221,000		246,000
S117	Stenotypist (BPS-14)	1	1	227,000		280,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		280,000
L040	LDC/Storekeeper (BPS-11)	1	1	145,000		172,000
D159	Driver (BPS-04)	1	1	112,000		123,000
N037	Net man (BPS-03)	1	1	108,000		118,000
C053	Chowkidar (BPS-01)	1	1	151,000		168,000
N006	Naib Qasid (BPS-01)	1	1	197,000		218,000
A01153	Special pay			104,000	132,000	134,000
A012	TOTAL ALLOWANCES			<u>952,000</u>	<u>1,972,000</u>	<u>1,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>1,941,000</u>	<u>1,325,000</u>
A01202	House rent Allowance			242,000	292,000	294,000
A01203	Conveyance allowance			132,000	166,000	168,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				639,000	
A01211	Hill allowance			6,000	7,000	8,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			103,000	131,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	142,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			157,000	190,000	195,000
A0123G	Ad-hoc Relief Allowance-2018			157,000	190,000	195,000
A0123P	Ad-hoc Relief Allowance 2019				180,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>401,900</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>116,000</u>	<u>117,000</u>	<u>116,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>106,000</u>	<u>107,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>182,000</u>	<u>261,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Travelling Allowance				56,000	
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>126,000</u>	<u>180,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	126,000	180,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
A039	TOTAL GENERAL			<u>135,000</u>	<u>94,500</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS				<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>130,000</u>	<u>91,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Transport			120,000	84,000	120,000
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>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GL1737	Deputy Director Fisheries GB Gilgit					
Deputy Director Fisheries GB Gilgit				3,769,000	4,712,900	4,478,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>6,429,000</u>	<u>8,588,000</u>	<u>7,086,000</u>
A011	TOTAL PAY		21	21	<u>4,173,000</u>	<u>4,581,000</u>	<u>4,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>541,000</u>	<u>601,000</u>	<u>611,000</u>
A01101	Total Basic Pay		1	1	<u>490,000</u>	<u>546,000</u>	<u>555,000</u>
A086	Assistant Director (BPS-17)		1	1	490,000		555,000
A01103	Special pay				51,000	55,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,632,000</u>	<u>3,980,000</u>	<u>3,575,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,271,000</u>	<u>3,580,000</u>	<u>3,174,000</u>
D021	Data Entry Operator (BPS-15)			1			275,000
U019	Upper Division Clerk (BPS-14)		1	1	246,000		239,000
D021	Data Entry Operator (BPS-12)		1		283,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	150,000		145,000
L093	Lower Division Clerk (BPS-11)		1	1	159,000		154,000
F027	Fisheries Supervisor (BPS-09)		1	1	257,000		249,000
F025	Fisheries Head Watcher (BPS-07)		1	1	175,000		170,000
F028	Fisheries Watcher (BPS-05)		8	8	1,395,000		1,354,000
D159	Driver (BPS-04)		1	1	179,000		174,000
F017	Field Man (BPS-02)		2	2	218,000		211,000
C053	Chowkidar (BPS-01)		2	2	90,000		88,000
N006	Naib Qasid (BPS-01)		1	1	119,000		115,000
A01153	Special pay				361,000	400,000	401,000
A012	TOTAL ALLOWANCES				<u>2,256,000</u>	<u>4,007,000</u>	<u>2,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,155,000</u>	<u>3,906,000</u>	<u>2,900,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A01202	House rent Allowance			368,000	410,000	413,000
A01203	Conveyance allowance			419,000	464,000	465,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,042,000	
A01211	Hill allowance			21,000	22,000	23,000
A01217	Medical allowance			329,000	364,000	365,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			281,000	311,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			362,000	412,000	421,000
A0123G	Ad-hoc Relief Allowance-2018			362,000	412,000	421,000
A0123P	Ad-hoc Relief Allowance 2019				456,000	466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>898,400</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>32,200</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
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	
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>339,500</u>	<u>485,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
001	Travelling Allowance				126,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>224,700</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>70,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	70,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
DDO Office Fisheries Ghanche				7,704,000	9,654,400	8,361,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>16,407,000</u>	<u>22,997,000</u>	<u>21,434,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>10,076,000</u>	<u>11,620,000</u>	<u>11,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>464,000</u>	<u>819,000</u>	<u>823,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>391,000</u>	<u>739,000</u>	<u>742,000</u>
A086	Assistant Director (BPS-17)		1	1	391,000		742,000
A01103	Special pay				73,000	80,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>9,612,000</u>	<u>10,801,000</u>	<u>10,522,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>8,644,000</u>	<u>9,727,000</u>	<u>9,447,000</u>
D021	Data Entry Operator (BPS-15)			1			317,000
U019	Upper Division Clerk (BPS-14)		1	1	259,000		292,000
D021	Data Entry Operator (BPS-12)		1		284,000		
A156	Assistant Warden Fisheries (BPS-11)		3	3	774,000		865,000
L093	Lower Division Clerk (BPS-11)		1	1	170,000		193,000
F027	Fisheries Supervisor (BPS-09)		3	3	536,000		602,000
F028	Fisheries Watcher (BPS-05)		30	30	5,123,000		5,526,000
D159	Driver (BPS-04)		1	1	179,000		198,000
F017	Field Man (BPS-02)		1	1	145,000		160,000
C053	Chowkidar (BPS-01)		4	4	503,000		555,000
F017	Field Man (BPS-01)		4	4	549,000		604,000
N006	Naib Qasid (BPS-01)		1	1	122,000		135,000
A01153	Special pay				968,000	1,074,000	1,075,000
A012	TOTAL ALLOWANCES				<u>6,331,000</u>	<u>11,377,000</u>	<u>10,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,475,000</u>	<u>9,072,000</u>	<u>7,401,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A01202	House rent Allowance			878,000	977,000	980,000
A01203	Conveyance allowance			1,089,000	1,198,000	1,209,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,740,000	
A01211	Hill allowance			54,000	63,000	61,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			838,000	930,000	931,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			717,000	795,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			916,000	1,046,000	1,063,000
A0123G	Ad-hoc Relief Allowance-2018			916,000	1,046,000	1,063,000
A0123P	Ad-hoc Relief Allowance 2019				1,204,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>856,000</u>	<u>2,305,000</u>	<u>2,688,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>2,205,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			756,000	2,205,000	2,688,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>1,857,800</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>763,000</u>	<u>819,000</u>	<u>763,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	
A03304	Hot and cold weather charges			<u>728,000</u>	<u>784,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				784,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>450,100</u>	<u>643,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>550,200</u>	<u>237,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	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>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>385,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	385,700	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>241,500</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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				10,500	
DDO Office Fisheries Ghizer				18,450,000	25,096,300	23,477,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>5,082,000</u>	<u>5,857,000</u>	<u>5,895,000</u>
A011	TOTAL PAY		12	12	<u>3,211,000</u>	<u>2,831,000</u>	<u>3,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,154,000</u>	<u>1,271,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay		2	2	<u>1,037,000</u>	<u>1,146,000</u>	<u>1,135,000</u>
A086	Assistant Director (BPS-17)		1	1	668,000		728,000
S010	Scientific Research Officer (BPS-17)		1	1	369,000		407,000
A01103	Special pay				117,000	125,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,057,000</u>	<u>1,560,000</u>	<u>2,254,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,913,000</u>	<u>1,416,000</u>	<u>2,115,000</u>
H004	Head Clerk (BPS-16)		1	1	281,000		327,000
D021	Data Entry Operator (BPS-15)			1			250,000
U019	Upper Division Clerk (BPS-14)		1	1	299,000		327,000
D021	Data Entry Operator (BPS-12)		1		214,000		
A156	Assistant Warden Fisheries (BPS-11)		1	1	276,000		300,000
L093	Lower Division Clerk (BPS-11)		1	1	190,000		208,000
F027	Fisheries Supervisor (BPS-09)		1	1	180,000		197,000
D159	Driver (BPS-04)		1	1	120,000		126,000
C053	Chowkidar (BPS-01)		1	1	123,000		134,000
N006	Naib Qasid (BPS-01)		2	2	230,000		246,000
A01153	Special pay				144,000	144,000	139,000
A012	TOTAL ALLOWANCES				<u>1,871,000</u>	<u>3,026,000</u>	<u>2,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,387,000</u>	<u>2,200,000</u>	<u>1,586,000</u>
A01202	House rent Allowance				252,000	341,000	299,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HN1040	Assistant Director Fisheries Hunza					
A01203	Conveyance allowance			292,000	327,000	300,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				396,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			162,000	168,000	149,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			183,000	190,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			238,000	256,000	215,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	256,000	215,000
A0123P	Ad-hoc Relief Allowance 2019				244,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>826,000</u>	<u>840,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>384,000</u>	<u>726,000</u>	<u>840,000</u>
001	Contingent Paid Staff			384,000	726,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,046,700</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>21,700</u>	<u>31,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>204,000</u>	<u>222,000</u>	<u>204,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>184,000</u>	<u>202,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				202,000	
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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>336,000</u>	<u>480,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>196,000</u>	<u>280,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	196,000	280,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>203,000</u>	<u>291,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Transport			170,000	119,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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				6,582,000	7,064,700	7,395,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>1,874,000</u>	<u>1,906,000</u>	<u>1,797,000</u>
A011	TOTAL PAY	4	4	<u>1,239,000</u>	<u>1,068,000</u>	<u>1,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>484,000</u>	<u>484,000</u>
A01101	Total Basic Pay	1	1	<u>651,000</u>	<u>436,000</u>	<u>435,000</u>
A086	Assistant Director (BPS-17)	1	1	651,000		435,000
A01103	Special pay			44,000	48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>544,000</u>	<u>584,000</u>	<u>576,000</u>
A01151	Total Pay of Other Staff	3	3	<u>491,000</u>	<u>527,000</u>	<u>518,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	224,000		227,000
D159	Driver (BPS-04)	1	1	144,000		157,000
N006	Naib Qasid (BPS-01)	1	1	123,000		134,000
A01153	Special pay			53,000	57,000	58,000
A012	TOTAL ALLOWANCES			<u>635,000</u>	<u>838,000</u>	<u>737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>838,000</u>	<u>737,000</u>
A01202	House rent Allowance			115,000	126,000	127,000
A01203	Conveyance allowance			179,000	138,000	138,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			70,000	76,000	77,000
A0122M	Ad-hoc Relief Allowance-2016			66,000	72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			85,000	96,000	99,000
A01235	Secretariat allowance			27,000	28,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			85,000	96,000	99,000
A0123P	Ad-hoc Relief Allowance 2019				85,000	87,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>536,500</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			10,000		10,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>78,000</u>	<u>80,000</u>
A03303	Electricity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Electricity				7,000	
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>227,000</u>	<u>216,000</u>
A03402	Rent for office building			<u>216,000</u>	<u>227,000</u>	<u>216,000</u>
001	Rent for Office Building			216,000	227,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>154,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
001	Travelling Allowance				99,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>55,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	55,000	150,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03901	Stationery			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Stationery				40,000	
A03902	Printing and publication			10,000	12,000	10,000
A03970	Others				<u>25,000</u>	
001	Others				25,000	
A09	TOTAL PHYSICAL ASSETS				<u>97,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	
A09601	Purchase of Plant and Machinery				<u>30,000</u>	
001	Purchase of Plant & Machinery				30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>67,000</u>	
A09701	Purchase of Furniture and Fixture				67,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Transport			100,000	13,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
Assistant Director Fisheries Nagar				2,715,000	2,559,500	2,638,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>1,221,000</u>	<u>1,976,000</u>	<u>2,766,000</u>
A011	TOTAL PAY		4	11	<u>855,000</u>	<u>1,142,000</u>	<u>1,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>366,000</u>		<u>442,000</u>
A01101	Total Basic Pay		1	1	<u>366,000</u>		<u>394,000</u>
A086	Assistant Director (BPS-17)		1	1	366,000		394,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		3	10	<u>489,000</u>	<u>1,142,000</u>	<u>980,000</u>
A01151	Total Pay of Other Staff		3	10	<u>440,000</u>	<u>1,028,000</u>	<u>780,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	221,000		239,000
F028	Fisheries Watcher (BPS-05)			5			97,000
D159	Driver (BPS-04)		1	1	115,000		135,000
F017	Field Man (BPS-02)			1			97,000
C053	Chowkidar (BPS-01)			1			97,000
N006	Naib Qasid (BPS-01)		1	1	104,000		115,000
A01153	Special pay				49,000	114,000	200,000
A012	TOTAL ALLOWANCES				<u>366,000</u>	<u>834,000</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>315,000</u>	<u>783,000</u>	<u>1,344,000</u>
A01202	House rent Allowance				67,000	124,000	197,000
A01203	Conveyance allowance				71,000	143,000	238,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				4,000	7,000	13,000
A01217	Medical allowance				49,000	106,000	181,000
A0122M	Ad-hoc Relief Allowance-2016				32,000	75,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017				44,000	101,000	180,000
A0123G	Ad-hoc Relief Allowance-2018				44,000	101,000	180,000
A0123P	Ad-hoc Relief Allowance 2019					122,000	216,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>581,100</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>28,000</u>	<u>53,000</u>	<u>28,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>18,000</u>	<u>43,000</u>	<u>18,000</u>
001	Hot and Cold Weather Charges				43,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>155,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>155,000</u>	<u>300,000</u>
001	Rent for Office Building			100,000	155,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	140,000	200,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>85,000</u>	<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>85,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>27,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
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>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Assistant Director Fisheries Kharmang				2,192,000	2,669,100	3,837,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1070	Assistant Director Fisheries Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,630,000</u>	<u>15,611,000</u>	<u>13,521,000</u>
A011	TOTAL PAY		<u>40</u>	<u>32</u>	<u>8,338,000</u>	<u>7,983,000</u>	<u>8,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>541,000</u>	<u>601,000</u>	<u>584,000</u>
A01101	Total Basic Pay		1	1	490,000	546,000	528,000
A099	Assistant Director Fisheries	(BPS-17)	1	1	490,000		528,000
A01103	Special pay				51,000	55,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>31</u>	<u>7,797,000</u>	<u>7,382,000</u>	<u>8,302,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>31</u>	<u>7,047,000</u>	<u>6,612,000</u>	<u>7,616,000</u>
S117	Stenotypist	(BPS-14)	1	1	562,000		594,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		198,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	650,000		724,000
F027	Fisheries Supervisor	(BPS-09)	2	2	357,000		436,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	290,000		463,000
F028	Fisheries Watcher	(BPS-05)	19	13	3,145,000		3,291,000
D159	Driver	(BPS-04)	1	1	241,000		267,000
F017	Field Man	(BPS-02)	5	4	754,000		830,000
C053	Chowkidar	(BPS-01)	3	2	431,000		476,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		168,000
S167	Sweeper	(BPS-01)	1	1	154,000		169,000
A01152	Personal pay				14,000	22,000	29,000
A01153	Special pay				736,000	748,000	657,000
A012	TOTAL ALLOWANCES				<u>4,292,000</u>	<u>7,628,000</u>	<u>4,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,952,000</u>	<u>7,216,000</u>	<u>4,299,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			609,000	615,000	535,000
A01203	Conveyance allowance			776,000	783,000	680,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,293,000	
A01211	Hill allowance			40,000	40,000	34,000
A01217	Medical allowance			604,000	608,000	527,000
A0122M	Ad-hoc Relief Allowance-2016			541,000	553,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			689,000	718,000	646,000
A01238	Charge allowance				61,000	
A0123G	Ad-hoc Relief Allowance-2018			689,000	718,000	646,000
A0123P	Ad-hoc Relief Allowance 2019				823,000	736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>412,000</u>	<u>336,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>312,000</u>	<u>336,000</u>
001	Contingent Paid Staff			240,000	312,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,528,000</u>	<u>1,805,800</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>533,000</u>	<u>550,000</u>	<u>533,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>483,000</u>	<u>500,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			483,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>446,600</u>	<u>638,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>770,700</u>	<u>302,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	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>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>560,700</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	560,700	1,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
Assistant Director Fisheries Skardu				14,458,000	17,626,800	15,349,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>1,527,000</u>	<u>2,243,000</u>	<u>2,397,000</u>
A011	TOTAL PAY	4	5	<u>915,000</u>	<u>1,423,000</u>	<u>1,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>439,000</u>	<u>819,000</u>	<u>837,000</u>
A01101	Total Basic Pay	1	1	<u>366,000</u>	<u>739,000</u>	<u>756,000</u>
A086	Assistant Director (BPS-17)	1	1	366,000		756,000
A01103	Special pay			73,000	80,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4	<u>476,000</u>	<u>604,000</u>	<u>655,000</u>
A01151	Total Pay of Other Staff	3	4	<u>427,000</u>	<u>543,000</u>	<u>584,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	208,000		239,000
F028	Fisheries Watcher (BPS-05)		1			97,000
D159	Driver (BPS-04)	1	1	115,000		134,000
N006	Naib Qasid (BPS-01)	1	1	104,000		114,000
A01153	Special pay			49,000	61,000	71,000
A012	TOTAL ALLOWANCES			<u>612,000</u>	<u>820,000</u>	<u>905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>612,000</u>	<u>820,000</u>	<u>905,000</u>
A01202	House rent Allowance			103,000	121,000	132,000
A01203	Conveyance allowance			125,000	147,000	163,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			4,000	4,000	5,000
A01217	Medical allowance			77,000	91,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	96,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	128,000	140,000
A0123G	Ad-hoc Relief Allowance-2018			108,000	128,000	140,000
A0123P	Ad-hoc Relief Allowance 2019				101,000	115,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,100</u>	<u>783,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,100</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>40,000</u>	<u>81,000</u>	<u>40,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>30,000</u>	<u>71,000</u>	<u>30,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>192,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>192,000</u>	<u>300,000</u>
001	Rent for Office Building			100,000	192,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			10,000	7,000	10,000
A03970	Others			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Others			70,000	49,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>168,000</u>	<u>150,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SS1007	Assistant Director Fisheries Shigar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>98,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	98,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>34,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transport			100,000	20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Assistant Director Fisheries Shigar				2,530,000	3,028,100	3,450,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>75,037,000</u>	<u>58,746,000</u>	<u>50,756,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>46,665,000</u>	<u>31,470,000</u>	<u>32,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,065,000</u>	<u>2,262,000</u>	<u>3,324,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,722,000</u>	<u>1,898,000</u>	<u>2,962,000</u>
D041	Deputy Director (BPS-18)		1	1	2,069,000		1,115,000
V005	Veterinary Assistant Surgeon (BPS-17)		4	4	2,972,000		1,477,000
V008	Veterinary Officer (BPS-17)		1	1	681,000		370,000
A01102	Personal pay				156,000	192,000	207,000
A01103	Special pay				187,000	172,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>40,600,000</u>	<u>29,208,000</u>	<u>28,873,000</u>
A01151	Total Pay of Other Staff		<u>127</u>	<u>127</u>	<u>35,037,000</u>	<u>25,987,000</u>	<u>25,114,000</u>
A009	Accountant (BPS-16)		1	1	983,000		461,000
D021	Data Entry Operator (BPS-12)		1	1	526,000		285,000
V011	Veterinary Supervisor (BPS-11)		7	7	5,008,000		2,777,000
V004	Veterinary Assistant (BPS-09)		8	8	470,000		2,606,000
L090	Livestock Assistant/A.I Technician (BPS-06)		24	24	3,424,000		4,118,000
V001	Vaccinator (BPS-06)		1	1	357,000		198,000
D159	Driver (BPS-05)		1	1	335,000		188,000
S125	Store Keeper (BPS-05)		2	2	843,000		466,000
D159	Driver (BPS-04)		1	1	220,000		118,000
A164	Attendent (BPS-02)		27	27	9,051,000		4,908,000
C053	Chowkidar (BPS-02)		22	22	8,064,000		4,510,000
K047	Khakroob (BPS-02)		5	5	1,718,000		942,000
N006	Naib Qasid (BPS-02)		3	3	1,179,000		553,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diامر						
A164	Attendent	(BPS-01)	8	8	740,000		910,000
C053	Chowkidar	(BPS-01)	12	12	1,179,000		1,515,000
N006	Naib Qasid	(BPS-01)	3	3	670,000		402,000
S167	Sweeper	(BPS-01)	1	1	270,000		157,000
A01152	Personal pay				285,000	158,000	146,000
A01153	Special pay				5,278,000	3,063,000	3,613,000
A012	TOTAL ALLOWANCES				<u>28,372,000</u>	<u>27,276,000</u>	<u>18,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,684,000</u>	<u>26,588,000</u>	<u>18,055,000</u>
A01202	House rent Allowance				4,085,000	2,171,000	2,187,000
A01203	Conveyance allowance				5,333,000	2,841,000	2,883,000
A0120D	Integrated Allowance				34,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,621,000	
A01211	Hill allowance				260,000	144,000	145,000
A01217	Medical allowance				4,169,000	2,239,000	2,225,000
A01226	Computer allowance				17,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				3,904,000	2,068,000	2,048,000
A0122N	Special Conveyance Allowance to Disbale Employees					28,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,941,000	2,678,000	2,699,000
A0123G	Ad-hoc Relief Allowance-2018				4,941,000	2,678,000	2,699,000
A0123P	Ad-hoc Relief Allowance 2019					3,096,000	3,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>688,000</u>	<u>688,000</u>	<u>504,000</u>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>588,000</u>	<u>588,000</u>	<u>504,000</u>
001	Contingent Paid Staff				588,000	588,000	504,000
A03	TOTAL OPERATING EXPENSES				<u>2,489,000</u>	<u>3,342,000</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diامر					
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	
A033	TOTAL UTILITIES			<u>1,445,000</u>	<u>1,598,000</u>	<u>1,445,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,533,000</u>	<u>1,380,000</u>
001	Hot and Cold Weather Charges				1,533,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
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>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	352,000
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	
A03902	Printing and publication			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>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 BENEFIT				<u>887,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A041	TOTAL PENSION				887,000	
A04114	Superannuation Encashment of L.P.R				887,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				887,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	
A052	TOTAL GRANTS-DOMESTIC				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			340,000	340,000	340,000
A130	TOTAL TRANSPORT			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	
Deputy Director Livestock and Dairy Development Diamer				77,866,000	63,915,000	53,585,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>15,071,000</u>	<u>27,218,000</u>	<u>21,057,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>10,382,000</u>	<u>11,471,000</u>	<u>13,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,670,000</u>	<u>5,478,000</u>	<u>6,556,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>4,170,000</u>	<u>4,586,000</u>	<u>5,576,000</u>
D104	Director (BPS-19)		1	1	1,299,000		1,400,000
D025	DD, Planning & Administration (BPS-18)		1	1	1,035,000		1,115,000
S147	Superintendent (BPS-17)		1	1	639,000		717,000
V008	Veterinary Officer (BPS-17)		2	2	90,000		1,193,000
A036	Administrative Officer (BPS-16)		2	2	90,000		496,000
C077	Computer Operator (BPS-16)		1	1	360,000		407,000
S116	Stenographer (BPS-16)		1	1	657,000		248,000
A01102	Personal pay				249,000	353,000	383,000
A01103	Special pay				251,000	539,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>5,712,000</u>	<u>5,993,000</u>	<u>6,690,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>5,154,000</u>	<u>5,360,000</u>	<u>6,139,000</u>
A009	Accountant (BPS-16)		1	1	476,000		495,000
A068	Assistant (BPS-16)		1	1	493,000		549,000
S117	Stenotypist (BPS-14)		1	1	398,000		443,000
U019	Upper Division Clerk (BPS-14)		1	1	221,000		253,000
C077	Computer Operator (BPS-12)		1	1	180,000		206,000
L093	Lower Division Clerk (BPS-11)		3	3	405,000		611,000
V011	Veterinary Supervisor (BPS-11)		1	1	360,000		397,000
A004	A.I. Technician (BPS-06)		3	3	421,000		626,000
D159	Driver (BPS-05)		2	2	426,000		475,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
S125	Store Keeper	(BPS-05)	1	1	130,000		146,000
D159	Driver	(BPS-04)	2	2	229,000		256,000
A164	Attendent	(BPS-02)	4	4	653,000		666,000
C053	Chowkidar	(BPS-02)	1	1	233,000		111,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		164,000
N006	Naib Qasid	(BPS-01)	4	4	316,000		500,000
S167	Sweeper	(BPS-01)	2	2	90,000		241,000
A01152	Personal pay				46,000	34,000	5,000
A01153	Special pay				512,000	599,000	546,000
A012	TOTAL ALLOWANCES				<u>4,689,000</u>	<u>15,747,000</u>	<u>7,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,639,000</u>	<u>14,790,000</u>	<u>6,467,000</u>
A01202	House rent Allowance				600,000	1,034,000	1,074,000
A01203	Conveyance allowance				633,000	866,000	858,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,382,000	
A01211	Hill allowance				25,000	26,000	25,000
A01217	Medical allowance				471,000	645,000	642,000
A01224	Entertainment allowance					5,000	7,000
A01226	Computer allowance				25,000	34,000	37,000
A0122M	Ad-hoc Relief Allowance-2016				524,000	783,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017				671,000	1,034,000	1,050,000
A01239	Special allowance				2,000	3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				671,000	1,034,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019					926,000	918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,050,000</u>	<u>957,000</u>	<u>1,344,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	98,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>809,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff				900,000	809,000	1,344,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>2,665,000</u>	<u>2,406,000</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	
A033	TOTAL UTILITIES			<u>509,000</u>	<u>573,000</u>	<u>509,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>449,000</u>	<u>513,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				513,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,341,000</u>	<u>1,336,000</u>	<u>1,341,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Travelling Allowance				523,000	
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>808,000</u>	<u>808,000</u>	<u>808,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			808,000	808,000	808,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>671,000</u>	<u>471,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				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>
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

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	201,000	1,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>698,000</u>	<u>698,000</u>
A130	TOTAL TRANSPORT			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A13001	Transport			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Transport			618,000	618,000	618,000
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	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				18,275,000	30,681,000	24,211,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>22,915,000</u>	<u>30,920,000</u>	<u>26,464,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>15,273,000</u>	<u>16,014,000</u>	<u>16,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,187,000</u>	<u>1,935,000</u>	<u>2,013,000</u>
A01101	Total Basic Pay		3	3	<u>2,077,000</u>	<u>1,750,000</u>	<u>1,860,000</u>
A086	Assistant Director	(BPS-18)	1	1	833,000		934,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	833,000		530,000
V008	Veterinary Officer	(BPS-17)	1	1	411,000		396,000
A01103	Special pay				110,000	185,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>13,086,000</u>	<u>14,079,000</u>	<u>14,100,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>11,751,000</u>	<u>12,616,000</u>	<u>12,667,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	556,000		628,000
L093	Lower Division Clerk	(BPS-11)	2	2	462,000		407,000
V011	Veterinary Supervisor	(BPS-11)	4	4	1,134,000		1,439,000
V004	Veterinary Assistant	(BPS-09)	3	3	756,000		798,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	14	14	2,758,000		2,704,000
S125	Store Keeper	(BPS-05)	1	1	173,000		194,000
D159	Driver	(BPS-04)	1	1	153,000		170,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	2,752,000		3,086,000
K047	Khakroob	(BPS-02)	12	12	1,853,000		1,944,000
N006	Naib Qasid	(BPS-02)	2	2	284,000		313,000
A163	Attendants	(BPS-01)	5	5	641,000		710,000
C053	Chowkidar	(BPS-01)	1	1	116,000		142,000
K047	Khakroob	(BPS-01)	1	1	113,000		132,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A01152	Personal pay			36,000	46,000	53,000
A01153	Special pay			1,299,000	1,417,000	1,380,000
A012	TOTAL ALLOWANCES			<u>7,642,000</u>	<u>14,906,000</u>	<u>10,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,290,000</u>	<u>14,560,000</u>	<u>9,679,000</u>
A01202	House rent Allowance			1,152,000	1,320,000	1,316,000
A01203	Conveyance allowance			1,437,000	1,526,000	1,504,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			108,000	117,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,724,000	
A01211	Hill allowance			72,000	78,000	77,000
A01217	Medical allowance			1,110,000	1,244,000	1,210,000
A0122M	Ad-hoc Relief Allowance-2016			959,000	1,099,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017			1,222,000	1,435,000	1,409,000
A0123G	Ad-hoc Relief Allowance-2018			1,222,000	1,432,000	1,409,000
A0123P	Ad-hoc Relief Allowance 2019				1,577,000	1,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>346,000</u>	<u>672,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>252,000</u>	<u>246,000</u>	<u>672,000</u>
001	Contingent Paid Staff			252,000	246,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>2,142,300</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>43,600</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>38,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				38,000	
A033	TOTAL UTILITIES			<u>933,000</u>	<u>933,000</u>	<u>933,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>918,000</u>	<u>918,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				918,000	
003	Gilgit-Baltistan Weather Charges			918,000		918,000
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>634,000</u>	<u>443,800</u>	<u>634,000</u>
A03805	Travelling allowance			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
001	Travelling Allowance				219,800	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>219,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	219,800	314,000
A03808	Conveyance charges (Govt.)			6,000	4,200	6,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>721,900</u>	<u>246,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>550,400</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	550,400	1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>868,000</u>	
A041	TOTAL PENSION				<u>868,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>868,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				868,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Assistant Director Livestock and Dairy Development Ghanche				25,107,000	34,147,300	28,656,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>51,782,000</u>	<u>72,989,000</u>	<u>60,564,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>35,241,000</u>	<u>36,238,000</u>	<u>37,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,000,000</u>	<u>1,736,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,893,000</u>	<u>1,576,000</u>	<u>2,567,000</u>
D041	Deputy Director (BPS-18)		1	1	928,000		533,000
P048	Poultry Development Officer (BPS-18)		1	1	464,000		499,000
V005	Veterinary Assistant Surgeon (BPS-17)		1	1	468,000		610,000
V010	Veterinary Officer/SPO (BPS-17)		2	2	1,033,000		925,000
A01103	Special pay				107,000	160,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>32,241,000</u>	<u>34,502,000</u>	<u>34,437,000</u>
A01151	Total Pay of Other Staff		<u>148</u>	<u>148</u>	<u>28,904,000</u>	<u>30,860,000</u>	<u>30,913,000</u>
U019	Upper Division Clerk (BPS-14)		3	3	1,108,000		990,000
L093	Lower Division Clerk (BPS-11)		1	1	246,000		276,000
V011	Veterinary Supervisor (BPS-11)		10	10	3,420,000		4,189,000
V004	Veterinary Assistant (BPS-09)		9	9	2,805,000		3,316,000
L090	Livestock Assistant/A.I Technician (BPS-06)		21	21	4,374,000		4,181,000
V007	Veterinary Compounder (BPS-06)		3	3	386,000		555,000
D159	Driver (BPS-05)		3	3	948,000		1,062,000
G010	Generator Operator (BPS-05)		1	1	207,000		228,000
S125	Store Keeper (BPS-05)		1	1	131,000		146,000
D159	Driver (BPS-04)		1	1	172,000		198,000
A161	Attendant (BPS-02)		4	4	528,000		582,000
C053	Chowkidar (BPS-02)		4	4	528,000		582,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G019	Grade-I	(BPS-02)	79	79	13,409,000		13,659,000
A161	Attendant	(BPS-01)	2	2	132,000		227,000
C053	Chowkidar	(BPS-01)	3	3	132,000		362,000
G019	Grade-I	(BPS-01)	2	2	264,000		235,000
S167	Sweeper	(BPS-01)	1	1	114,000		125,000
A01152	Personal pay				81,000	107,000	62,000
A01153	Special pay				3,256,000	3,535,000	3,462,000
A012	TOTAL ALLOWANCES				<u>16,541,000</u>	<u>36,751,000</u>	<u>23,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,841,000</u>	<u>35,127,000</u>	<u>21,371,000</u>
A01202	House rent Allowance				2,328,000	2,593,000	2,601,000
A01203	Conveyance allowance				3,017,000	3,283,000	3,313,000
A01207	Washing Allowance				2,000	2,000	
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,729,000	
A01211	Hill allowance				150,000	162,000	161,000
A01217	Medical allowance				2,310,000	2,543,000	2,518,000
A0122M	Ad-hoc Relief Allowance-2016				2,282,000	2,510,000	2,472,000
A0122Y	Ad-hoc Relief Allowance 2017				2,872,000	3,257,000	3,256,000
A0123G	Ad-hoc Relief Allowance-2018				2,872,000	3,256,000	3,256,000
A0123P	Ad-hoc Relief Allowance 2019					3,784,000	3,786,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>1,624,000</u>	<u>2,016,000</u>
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>1,524,000</u>	<u>2,016,000</u>
001	Contingent Paid Staff				600,000	1,524,000	2,016,000
A03	TOTAL OPERATING EXPENSES				<u>3,272,000</u>	<u>5,603,300</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	7,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>1,944,000</u>	<u>1,944,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,874,000</u>	<u>1,874,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,874,000	
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>545,300</u>	<u>779,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Travelling Allowance				246,400	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>409,000</u>	<u>286,300</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	286,300	409,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>2,951,000</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			6,000	4,200	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,400</u>	<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
001	Purchase of Drugs and Medicines			1,000	700,400	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>112,000</u>	<u>160,000</u>
001	Others			160,000	112,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,880,000</u>	
A041	TOTAL PENSION				<u>1,880,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,880,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,880,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
Deputy Director Livestock and Dairy Development Skardu				55,364,000	81,889,300	64,146,000