



Current Revenue Expenditure

Volume - III

AGRICULTURE, LIVESTOCK & FISHERIES

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	619	591,215,000	764,859,000	591,523,000	255,824,000	847,347,000
SKARDU	306	249,148,000	353,641,000	247,269,000	55,472,000	302,741,000
DIAMER	289	227,072,000	314,328,000	236,268,000	100,105,000	336,373,000
GHANCHE	218	150,886,000	202,207,000	157,008,000	9,681,000	166,689,000
GHIZER	186	159,467,000	188,456,000	162,896,000	9,843,000	172,739,000
ASTORE	152	119,038,000	151,381,000	120,417,000	29,448,000	149,865,000
NAGAR	92	65,859,000	86,750,000	58,252,000	9,450,000	67,702,000
HUNZA	78	69,622,000	79,368,000	60,468,000	9,791,000	70,259,000
KHARMANG	77	55,845,000	74,051,000	54,371,000	6,571,000	60,942,000
SHIGAR	67	43,030,000	67,220,000	42,182,000	6,194,000	48,376,000
PROVINCIAL	20	383,036,000	53,952,000	357,174,000	13,176,000	370,350,000
TOTAL	2,104	2,114,218,000	2,336,213,000	2,087,828,000	505,555,000	2,593,383,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	27,935,000	39,902,000	30,875,000
AT1044	Assistant Director Fishries Astore	37,480,000	43,120,000	41,407,000
AT1062	Deputy Director Livestock & Dairy Development Astore	53,623,000	68,359,000	77,583,000
DM1015	Director Agriculture Diamer-Astore Division	7,315,000	7,718,000	41,137,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	106,187,000	157,935,000	164,393,000
DM1035	Deputy Director Agriculture Diamer	64,206,000	90,547,000	73,868,000
DM1037	DDO Office Fisheries Diamer	29,653,000	34,856,000	34,660,000
DM1708	Deputy Director Agriculture Research Diamer	19,711,000	23,272,000	22,315,000
GL1512	Secretary Agriculture Department GB	39,416,000	53,332,000	45,320,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	343,620,000	620,000	
GL1617	Director Agriculture GB Gilgit	86,962,000	99,234,000	102,560,000
GL1618	Deputy Director Agriculture, Gigit	71,594,000	105,878,000	80,965,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	43,955,000	52,576,000	190,867,000
GL1623	Disease Investigation Officer GB, Gilgit	18,253,000	20,449,000	20,158,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	69,901,000	104,843,000	77,700,000
GL1625	Deputy Director Poultry Production GB Gilgit	65,138,000	91,291,000	89,199,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1626	Deputy Director Training GB, Gilgit	18,091,000	18,399,000	19,733,000
GL1627	Director Fisheries Gilgit	23,148,000	33,114,000	45,460,000
GL1628	Senior Research Officer Livestock GB, Gilgit	15,923,000	16,864,000	17,192,000
GL1629	Assistant Director Fisheries Gilgit	36,548,000	45,372,000	41,923,000
GL1708	Deputy Director Agriculture Research Gilgit	17,898,000	22,540,000	19,355,000
GL1737	Deputy Director Fisheries GB Gilgit	9,196,000	11,604,000	9,785,000
GL1810	Deputy Director Agriculture (IPM) Gilgit	69,283,000	78,234,000	76,358,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	45,325,000	64,461,000	56,092,000
GL4010	BLOCK FOR MANDATORY PAYMENTS			325,030,000
GN1042	Deputy Director Agriculture Ghanche	81,202,000	103,546,000	89,230,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	54,164,000	78,803,000	60,051,000
GN1046	DDO Office Fisheries Ghanche	15,520,000	19,858,000	17,408,000
GZ1050	Deputy Director Agriculture Ghizer	58,845,000	72,969,000	65,257,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	55,172,000	60,991,000	57,440,000
GZ1054	DDO Office Fisheries Ghizer	45,450,000	54,496,000	50,042,000
HN1005	Deputy Director Live Stock Hunza	32,028,000	41,944,000	35,459,000
HN1006	Deputy Director Agriculture Hunza	25,510,000	22,072,000	21,357,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1040	Assistant Director Fisheries Hunza	12,084,000	15,352,000	13,443,000
NG1001	Assistant Director Fisheries Nagar	5,251,000	6,454,000	6,027,000
NG1002	Deputy Director Agriculture Nagar	19,930,000	22,594,000	16,132,000
NG1003	Deputy Director Livestock Nagar	40,678,000	57,702,000	45,543,000
RG1001	Assistant Director Fisheries Kharmang	9,544,000	10,523,000	10,564,000
RG1002	Deputy Director Agriculture Kharmang	21,506,000	25,389,000	22,287,000
RG1003	Deputy Director Livestock Kharmang	24,795,000	38,139,000	28,091,000
SD1019	Deputy Director Fisheries Baltistan Region	16,082,000	9,859,000	9,795,000
SD1066	Deputy Director Agriculture Skardu	79,585,000	120,383,000	90,377,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	96,211,000	143,145,000	99,844,000
SD1070	Assistant Director Fisheries Skardu	23,537,000	27,175,000	24,064,000
SD1113	Veterniary Officer Roundu Skardu	5,724,000	6,791,000	6,647,000
SD1708	Deputy Director Agriculture Research Skardu	14,061,000	15,604,000	16,134,000
SD1870	Deputy Director Water Management, Skardu		15,492,000	8,490,000
SS1007	Assistant Director Fisheries Shigar	6,295,000	7,450,000	6,709,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1008	Deputy Director Agriculture Shigar	22,336,000	34,415,000	25,661,000
SS1009	Deputy Director Livestock Shigar	14,399,000	25,355,000	16,006,000
SD1811	Director Agriculture Baltistan Region	13,948,000	15,192,000	47,390,000
TOTAL		2,114,218,000	2,336,213,000	2,593,383,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,616,394,000</u>	<u>1,790,711,000</u>	<u>2,087,828,000</u>
A011	PAY	<u>809,540,000</u>	<u>796,387,000</u>	<u>782,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>193,090,000</u>	<u>168,769,000</u>	<u>175,229,000</u>
A01101	Basic Pay	164,760,000	154,236,000	160,746,000
A01102	Personal pay	17,784,000	4,834,000	4,807,000
A01103	Special pay	10,537,000	9,690,000	9,667,000
A01105	Qualification Pay	9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>616,450,000</u>	<u>627,618,000</u>	<u>607,335,000</u>
A01151	Pay of Other Staff	575,378,000	586,498,000	566,496,000
A01152	Personal pay	1,970,000	2,077,000	2,080,000
A01153	Special pay	39,102,000	38,599,000	38,315,000
A01156	Pay of contract staff		444,000	444,000
A012	ALLOWANCES	<u>806,854,000</u>	<u>994,324,000</u>	<u>1,305,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>748,246,000</u>	<u>930,769,000</u>	<u>1,247,490,000</u>
A01201	Senior post Allowance	11,000		
A01202	House rent Allowance	46,778,000	46,579,000	46,293,000
A01203	Conveyance allowance	49,747,000	49,897,000	49,518,000
A01207	Washing Allowance	2,861,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance	1,024,000	1,168,000	1,175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000	30,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	433,000	516,000	515,000
A01211	Hill allowance	2,153,000	2,177,000	2,180,000
A01216	Qualification allowance	3,953,000	4,375,000	3,617,000
A01217	Medical allowance	36,881,000	36,925,000	36,667,000
A0121C	Additional Pay Allowance	71,000	39,000	58,000
A01224	Entertainment allowance	41,000	31,000	31,000
A01226	Computer allowance	180,000	195,000	195,000
A01228	Orderly allowance	163,000		
A0122M	Ad-hoc Relief Allowance-2016	11,000		
A0122N	Special Conveyance Allowance to Disabled Employees	1,513,000	1,604,000	1,604,000
A0122S	Utility Allowance	1,138,000	1,447,000	1,439,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000		
A01235	Secretariat allowance	90,000	2,097,000	2,094,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	60,000	158,000	170,000
A01238	Charge allowance	290,000	405,000	405,000
A01239	Special allowance	33,000	53,000	54,000
A0123E	Executive Allowance	7,890,000	6,410,000	6,352,000
A0123G	Ad-hoc Relief Allowance-2018	17,000		
A0123K	Superior Executive Allowance		1,068,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019	16,000		
A0123X	Ad-hoc Relief Allowance 2020	102,167,000	104,755,000	103,871,000
A01241	Utility allowance for electricity	29,000	6,000	12,000
A0124C	Disparity Reduction Allowance	110,645,000	109,176,000	108,254,000
A0124F	Adhoc Relief Allowance -2021	32,000		
A0124N	Disparity Reduction Allowance 2022- 15%	67,589,000	67,937,000	67,366,000
A0124R	Adhoc Relief Allowance 2022	69,631,000	69,250,000	68,683,000
A0124X	Adhoc Relief Allowance 2023	239,774,000	241,063,000	238,912,000
A01250	Incentive Allowance	1,967,000	2,733,000	2,801,000
A0125E	Adhoc Relief Allowance 2024		179,061,000	177,501,000
A01264	Technical Allowance	1,040,000	1,612,000	1,597,000
A01270	Other			325,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>58,608,000</u>	<u>63,555,000</u>	<u>57,774,000</u>
A01274	Medical charges		8,949,000	
A01277	Contingent paid staff	58,608,000	54,606,000	57,774,000
A03	TOTAL OPERATING EXPENSES	<u>469,198,000</u>	<u>262,729,000</u>	<u>296,685,000</u>
A032	COMMUNICATIONS	<u>3,368,000</u>	<u>2,767,000</u>	<u>2,818,000</u>
A03201	Postage and telegraph	373,000	345,000	373,000
A03202	Telephone and trunk call	2,995,000	2,422,000	2,445,000
A033	UTILITIES	<u>32,381,000</u>	<u>35,249,000</u>	<u>32,381,000</u>
A03303	Electricity	2,755,000	5,498,000	2,755,000
A03304	Hot and cold weather charges	29,626,000	29,751,000	29,626,000
A034	OCCUPANCY COSTS	<u>5,494,000</u>	<u>6,536,000</u>	<u>5,064,000</u>
A03402	Rent for office building	4,874,000	3,970,000	5,064,000
A03403	Rent for residential building	620,000	2,566,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>417,000</u>	<u>1,000</u>
A03603	Registration	1,000	417,000	1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>61,575,000</u>	<u>72,169,000</u>	<u>70,790,000</u>
A03805	Travelling allowance	21,850,000	22,726,000	24,055,000
A03806	Transportation of Goods (Govt.)	25,000	9,074,000	2,415,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,700,000	40,369,000	44,320,000
A039	GENERAL	<u>366,379,000</u>	<u>145,591,000</u>	<u>185,631,000</u>
A03901	Stationery	10,350,000	10,240,000	10,650,000
A03902	Printing and publication	446,000	596,000	1,337,000
A03903	Conference/seminars/workshops	237,000	232,000	237,000
A03906	Uniforms and protective clothing	589,000	587,000	589,000
A03907	Advertising & Publicity		60,000	
A03917	Law charges	840,000	1,040,000	2,040,000
A03918	Exhibitions fairs and other national celebrations		200,000	
A03927	Purchase of drug and medicines	25,511,000	26,011,000	56,083,000
A03963	Feeding Diet Food Charges	18,706,000	25,606,000	39,105,000
A03970	Others	309,700,000	81,019,000	75,590,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>36,265,000</u>	
A041	PENSION		<u>36,265,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,690,000	
A04114	Superannuation Encashment of L.P.R		34,575,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>67,995,000</u>	
A052	GRANTS DOMESTIC		<u>67,995,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		395,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		67,000,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A063	ENTERTAINMENT & GIFTS	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A06301	Entertainments & Gifts	340,000	340,000	340,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,275,000</u>	<u>146,893,000</u>	<u>174,625,000</u>
A094	OTHER STORES AND STOCKS	<u>50,000</u>	<u>10,598,000</u>	<u>19,200,000</u>
A09404	Medical and Laboratory Equipment		7,500,000	
A09407	Specific Consumables		648,000	2,500,000
A09408	Generic Consumables	50,000	2,450,000	16,700,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>575,000</u>	<u>4,057,000</u>	<u>2,275,000</u>
A09601	Purchase of Plant and Machinery	575,000	4,057,000	2,275,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>650,000</u>	<u>649,000</u>	<u>650,000</u>
A09701	Purchase of Furniture and Fixture	650,000	649,000	650,000
A098	PURCHASE OF OTHER ASSETS		<u>131,589,000</u>	<u>152,500,000</u>
A09801	Purchase of Livestock		131,589,000	152,500,000
A12	TOTAL CIVIL WORKS	<u>208,000</u>	<u>204,000</u>	<u>5,308,000</u>
A122	IRRIGATION WORKS	<u>208,000</u>	<u>204,000</u>	<u>2,508,000</u>
A12201	Main Canals	8,000	4,000	8,000
A12270	Others	200,000	200,000	2,500,000
A124	BUILDING AND STRUCTURES			<u>2,800,000</u>
A12404	Structures			2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>26,803,000</u>	<u>31,076,000</u>	<u>28,597,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>24,500,000</u>	<u>28,672,000</u>	<u>27,415,000</u>
A13001	Transport	24,500,000	28,672,000	27,415,000
A131	MACHINERY AND EQUIPMENT	<u>1,166,000</u>	<u>1,296,000</u>	<u>1,166,000</u>
A13101	Machinery and Equipment	1,166,000	1,296,000	1,166,000
A132	FURNITURE AND FIXTURE	<u>1,121,000</u>	<u>1,101,000</u>	
A13201	Furniture and Fixtures	1,121,000	1,101,000	
A133	BUILDINGS AND STRUCTURE	<u>16,000</u>	<u>7,000</u>	<u>16,000</u>
A13301	Office Buildings	8,000	4,000	8,000
A13302	Residential Buildings	8,000	3,000	8,000
NET TOTAL		2,114,218,000	2,336,213,000	2,593,383,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	54,209,000
02	798			798	182,403,000
03	4			4	849,000
04	56			56	15,361,000
05	225			225	66,364,000
06	23			23	6,703,000
07	13			13	4,589,000
08	1			1	241,000
09	143			143	47,478,000
10	1			1	543,000
11	254			254	95,125,000
12	2			2	1,050,000
14	111			111	61,933,000
15	26			26	13,316,000
16	40			40	22,114,000
17	109			109	89,268,000
18	36			36	53,412,000
19	6			6	11,427,000
20	1			1	857,000
TOTAL	2104			2104	727,242,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>25,065,000</u>	<u>27,447,000</u>	<u>27,050,000</u>
A011	TOTAL PAY		45	45	<u>10,787,000</u>	<u>11,212,000</u>	<u>10,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>936,000</u>	<u>1,768,000</u>	<u>933,000</u>
A01101	Total Basic Pay		3	3	<u>835,000</u>	<u>1,664,000</u>	<u>829,000</u>
D041	Deputy Director	(BPS-18)	1	1	273,000		271,000
A048	Agriculture Officer	(BPS-17)	2	2	562,000		558,000
A01103	Special pay				101,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>9,851,000</u>	<u>9,444,000</u>	<u>9,757,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>9,176,000</u>	<u>8,781,000</u>	<u>9,100,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	376,000		374,000
F012	Field Assistant	(BPS-11)	2	2	650,000		644,000
S125	Store Keeper	(BPS-11)	1	1	241,000		240,000
B015	Budder	(BPS-05)	4	4	586,000		581,000
D159	Driver	(BPS-05)	2	2	750,000		743,000
B015	Budder	(BPS-04)	2	2	586,000		581,000
D159	Driver	(BPS-04)	1	1	240,000		238,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	3,171,000		3,143,000
W032	Weighman	(BPS-02)	1	1	202,000		201,000
C053	Chowkidar	(BPS-01)	2	2	431,000		428,000
M011	Mali	(BPS-01)	14	14	1,943,000		1,927,000
A01152	Personal pay				35,000	50,000	50,000
A01153	Special pay				640,000	613,000	607,000
A012	TOTAL ALLOWANCES				<u>14,278,000</u>	<u>16,235,000</u>	<u>16,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,170,000</u>	<u>13,400,000</u>	<u>13,280,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A01202	House rent Allowance		712,000	728,000	721,000
A01203	Conveyance allowance		907,000	893,000	885,000
A0120D	Integrated Allowance		21,000	22,000	22,000
A01211	Hill allowance		40,000	39,000	39,000
A01216	Qualification allowance		59,000		
A01217	Medical allowance		676,000	664,000	658,000
A0122N	Special Conveyance Allowance to Disbalded Employees		94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020		1,498,000	1,491,000	1,478,000
A0124C	Disparity Reduction Allowance		1,619,000	1,565,000	1,551,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,006,000	974,000	965,000
A0124R	Adhoc Relief Allowance 2022		1,006,000	974,000	965,000
A0124X	Adhoc Relief Allowance 2023		3,532,000	3,413,000	3,382,000
A0125E	Adhoc Relief Allowance 2024			2,541,000	2,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,108,000</u>	<u>2,835,000</u>	<u>3,080,000</u>
A01274	Medical charges			23,000	
A01277	Contingent paid staff		<u>3,108,000</u>	<u>2,812,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff		3,108,000	2,812,000	3,080,000
A03	TOTAL OPERATING EXPENSES		<u>2,387,000</u>	<u>6,825,000</u>	<u>2,507,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>608,000</u>	<u>648,000</u>
A03303	Electricity		<u>25,000</u>	<u>51,000</u>	<u>25,000</u>
001	Electricity		25,000	51,000	25,000
A03304	Hot and cold weather charges		<u>623,000</u>	<u>557,000</u>	<u>623,000</u>
001	Hot and Cold Weather Charges			557,000	
003	Gilgit-Baltistan Weather Charges		623,000		623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402 Rent for office building			<u>70,000</u>		<u>70,000</u>
001 Rent for Office Building			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,205,000</u>	<u>1,213,000</u>	<u>1,325,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>436,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	436,000	550,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>295,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	295,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>482,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	482,000	770,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>4,956,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				1,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>4,740,000</u>	<u>200,000</u>
001 Others			200,000	4,740,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,209,000</u>	
A041 TOTAL PENSION				<u>1,209,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,209,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,209,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,000,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A052	TOTAL GRANTS DOMESTIC			<u>4,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			4,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>800,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>800,000</u>
A09408	Generic Consumables				<u>800,000</u>
001	Generic Consumables				800,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201	Main Canals		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canals			1,000	
002	Main Canals/Minor Irrigation Works		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>482,000</u>	<u>420,000</u>	<u>517,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>388,000</u>	<u>495,000</u>
A13001	Transport		<u>450,000</u>	<u>388,000</u>	<u>495,000</u>
001	Transport		450,000	388,000	495,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore			27,935,000	39,902,000	30,875,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1015	Director Agriculture Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,279,000</u>	<u>5,588,000</u>	<u>5,596,000</u>
A011	TOTAL PAY		5	5	<u>2,840,000</u>	<u>2,790,000</u>	<u>2,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,111,000</u>	<u>2,315,000</u>	<u>2,129,000</u>
A01101	Total Basic Pay		2	2	<u>1,973,000</u>	<u>2,142,000</u>	<u>1,956,000</u>
D190	Director Agriculture	(BPS-19)	1	1	1,302,000		1,291,000
A048	Agriculture Officer	(BPS-17)	1	1	671,000		665,000
A01102	Personal pay					32,000	32,000
A01103	Special pay				138,000	141,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>729,000</u>	<u>475,000</u>	<u>711,000</u>
A01151	Total Pay of Other Staff		3	3	<u>685,000</u>	<u>442,000</u>	<u>678,000</u>
D159	Driver	(BPS-04)	1	1	299,000		296,000
C053	Chowkidar	(BPS-01)	1	1	193,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	193,000		191,000
A01153	Special pay				44,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>2,439,000</u>	<u>2,798,000</u>	<u>2,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,439,000</u>	<u>2,768,000</u>	<u>2,756,000</u>
A01202	House rent Allowance				49,000	37,000	37,000
A01203	Conveyance allowance				62,000	49,000	49,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	3,000	3,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				110,000	99,000	99,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01236	Deputation allowance				60,000	16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020				304,000	284,000	284,000
A0124C	Disparity Reduction Allowance				415,000	389,000	389,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diامر-Astore Division					
A0124N Disparity Reduction Allowance 2022- 15%			263,000	247,000	247,000
A0124R Adhoc Relief Allowance 2022			263,000	247,000	247,000
A0124X Adhoc Relief Allowance 2023			835,000	775,000	768,000
A0125E Adhoc Relief Allowance 2024				545,000	540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274 Medical charges				30,000	
A03 TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>1,720,000</u>	<u>34,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>190,000</u>	<u>96,000</u>
A03303 Electricity			<u>30,000</u>	<u>136,000</u>	<u>30,000</u>
001 Electricity			30,000	136,000	30,000
A03304 Hot and cold weather charges			<u>66,000</u>	<u>54,000</u>	<u>66,000</u>
001 Hot and Cold Weather Charges				54,000	
003 Gilgit-Baltistan Weather Charges			66,000		66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>33,390,000</u>
A03901 Stationery			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1015 Director Agriculture Diamer-Astore Division					
001 Stationery			250,000	50,000	250,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>120,000</u>
001 PRINTING AND PUBLICATION				20,000	120,000
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
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>33,000,000</u>
001 Others			200,000	400,000	33,000,000
A12 TOTAL CIVIL WORKS					<u>500,000</u>
A122 TOTAL IRRIGATION WORKS					<u>500,000</u>
A12270 Others					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>415,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Transport				350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture				30,000	
Director Agriculture Diamer-Astore Division			7,315,000	7,718,000	41,137,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>60,566,000</u>	<u>69,338,000</u>	<u>68,373,000</u>
A011	TOTAL PAY		95	95	<u>31,515,000</u>	<u>31,872,000</u>	<u>31,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,034,000</u>	<u>4,247,000</u>	<u>3,086,000</u>
A01101	Total Basic Pay		6	6	<u>2,738,000</u>	<u>3,877,000</u>	<u>2,716,000</u>
D041	Deputy Director	(BPS-18)	1	1	621,000		616,000
A048	Agriculture Officer	(BPS-17)	4	4	1,622,000		1,608,000
S147	Superintendent	(BPS-17)	1	1	495,000		492,000
A01102	Personal pay				75,000	133,000	133,000
A01103	Special pay				221,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>28,481,000</u>	<u>27,625,000</u>	<u>28,292,000</u>
A01151	Total Pay of Other Staff		89	89	<u>26,432,000</u>	<u>25,512,000</u>	<u>26,195,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	998,000		989,000
F012	Field Assistant	(BPS-11)	10	10	3,456,000		3,425,000
L093	Lower Division Clerk	(BPS-11)	2	2	849,000		841,000
B015	Budder	(BPS-05)	10	10	2,531,000		2,508,000
D159	Driver	(BPS-05)	2	2	731,000		725,000
B015	Budder	(BPS-04)	3	3	1,436,000		1,423,000
D159	Driver	(BPS-04)	1	1	298,000		296,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	12,881,000		12,765,000
C053	Chowkidar	(BPS-01)	8	8	850,000		842,000
L014	Laboratory Attendant	(BPS-01)	4	4	1,102,000		1,093,000
M011	Mali	(BPS-01)	6	6	1,300,000		1,288,000
A01152	Personal pay				279,000	338,000	338,000
A01153	Special pay				1,770,000	1,775,000	1,759,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>29,051,000</u>	<u>37,466,000</u>	<u>36,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,051,000</u>	<u>37,327,000</u>	<u>36,995,000</u>
A01202 House rent Allowance			1,505,000	1,546,000	1,532,000
A01203 Conveyance allowance			2,077,000	2,195,000	2,175,000
A0120D Integrated Allowance			53,000	54,000	54,000
A01211 Hill allowance			101,000	103,000	103,000
A01216 Qualification allowance			176,000	180,000	180,000
A01217 Medical allowance			1,623,000	1,687,000	1,672,000
A0122N Special Conveyance Allowance to Disbalded Employees			59,000	48,000	48,000
A01239 Special allowance				40,000	40,000
A0123X Ad-hoc Relief Allowance 2020			4,078,000	4,312,000	4,273,000
A0124C Disparity Reduction Allowance			4,437,000	4,490,000	4,450,000
A0124N Disparity Reduction Allowance 2022- 15%			2,712,000	2,790,000	2,765,000
A0124R Adhoc Relief Allowance 2022			2,712,000	2,787,000	2,762,000
A0124X Adhoc Relief Allowance 2023			9,518,000	9,810,000	9,722,000
A0125E Adhoc Relief Allowance 2024				7,285,000	7,219,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>139,000</u>	
A01274 Medical charges				139,000	
A03 TOTAL OPERATING EXPENSES			<u>3,087,000</u>	<u>19,363,000</u>	<u>3,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,315,000</u>	<u>1,290,000</u>	<u>1,315,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>1,275,000</u>	<u>1,250,000</u>	<u>1,275,000</u>
001 Hot and Cold Weather Charges				1,250,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
003 Gilgit-Baltistan Weather Charges			1,275,000		1,275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,602,000</u>	<u>1,430,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods (Govt.)				<u>1,302,000</u>	
001 Transportation of Goods				1,302,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>15,415,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			200,000	100,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>15,300,000</u>	<u>200,000</u>
001 Others			200,000	15,300,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,294,000</u>	
A041 TOTAL PENSION				<u>1,294,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,294,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,700,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,700,000</u>
A09408 Generic Consumables					<u>1,700,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
001 Generic Consumables					1,700,000
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>552,000</u>	<u>552,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings				1,000	
002 Residential Buildings (Maintenance)			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1035	Deputy Director Agriculture Diamer				
Deputy Director Agriculture Diamer			64,206,000	90,547,000	73,868,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,783,000</u>	<u>20,745,000</u>	<u>19,767,000</u>
A011	TOTAL PAY		18	18	<u>9,666,000</u>	<u>9,068,000</u>	<u>9,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,147,000</u>	<u>4,096,000</u>	<u>4,143,000</u>
A01101	Total Basic Pay		3	3	<u>3,911,000</u>	<u>3,830,000</u>	<u>3,877,000</u>
D060	Deputy Director/SSO	(BPS-17)	1	1	1,262,000		1,252,000
S012	Scientific Officer	(BPS-17)	2	2	2,649,000		2,625,000
A01102	Personal pay					24,000	24,000
A01103	Special pay				236,000	242,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,519,000</u>	<u>4,972,000</u>	<u>5,471,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,135,000</u>	<u>4,593,000</u>	<u>5,092,000</u>
L040	LDC/Storekeeper	(BPS-11)	2	2	906,000		899,000
F012	Field Assistant	(BPS-06)	1	1	390,000		386,000
D159	Driver	(BPS-05)	2	2	735,000		729,000
L012	Laboratory Assistant	(BPS-05)	1	1	350,000		347,000
B015	Budder	(BPS-04)	1	1	359,000		356,000
C053	Chowkidar	(BPS-02)	1	1	384,000		381,000
M011	Mali	(BPS-02)	7	7	2,011,000		1,994,000
A01152	Personal pay				73,000	77,000	77,000
A01153	Special pay				311,000	302,000	302,000
A012	TOTAL ALLOWANCES				<u>8,117,000</u>	<u>11,677,000</u>	<u>10,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,117,000</u>	<u>10,231,000</u>	<u>10,153,000</u>
A01202	House rent Allowance				403,000	359,000	359,000
A01203	Conveyance allowance				424,000	373,000	373,000
A01211	Hill allowance				15,000	15,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			235,000	240,000	240,000
A01217 Medical allowance			318,000	316,000	316,000
A01236 Deputation allowance				80,000	80,000
A01238 Charge allowance			78,000	240,000	240,000
A0123X Ad-hoc Relief Allowance 2020			1,065,000	1,091,000	1,081,000
A0124C Disparity Reduction Allowance			1,293,000	1,289,000	1,277,000
A0124N Disparity Reduction Allowance 2022- 15%			801,000	799,000	792,000
A0124R Adhoc Relief Allowance 2022			801,000	799,000	792,000
A0124X Adhoc Relief Allowance 2023			2,684,000	2,679,000	2,655,000
A0125E Adhoc Relief Allowance 2024				1,951,000	1,933,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,446,000</u>	
A01274 Medical charges				1,446,000	
A03 TOTAL OPERATING EXPENSES			<u>1,548,000</u>	<u>1,553,000</u>	<u>1,648,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>273,000</u>	<u>278,000</u>	<u>273,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>258,000</u>	<u>263,000</u>	<u>258,000</u>
001 Hot and Cold Weather Charges				263,000	
003 Gilgit-Baltistan Weather Charges			258,000		258,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	770,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>444,000</u>	
A041	TOTAL PENSION			<u>444,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>444,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			444,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09408	Generic Consumables				<u>500,000</u>
001	Generic Consumables				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>380,000</u>	<u>530,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
A13001	Transport		<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	Transport		350,000	500,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
DM1708	Deputy Director Agriculture Research Diamer				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture		15,000	15,000	
Deputy Director Agriculture Research Diamer			19,711,000	23,272,000	22,315,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>27,160,000</u>	<u>37,029,000</u>	<u>32,144,000</u>
A011	TOTAL PAY		21	20	<u>7,188,000</u>	<u>10,937,000</u>	<u>6,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>4,700,000</u>	<u>7,226,000</u>	<u>3,899,000</u>
A01101	Total Basic Pay		11	10	<u>4,286,000</u>	<u>6,804,000</u>	<u>3,477,000</u>
S014	Secretary	(BPS-20)	1	1	864,000		857,000
A030	Additional Secretary	(BPS-19)	1		782,000		
D074	Deputy Secretary	(BPS-18)	2	2	938,000		930,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	242,000		241,000
L101	Legal Advisor	(BPS-17)	1	1	242,000		241,000
S016	Section Officer	(BPS-17)	3	3	727,000		720,000
S147	Superintendent	(BPS-17)	1	1	242,000		241,000
S116	Stenographer	(BPS-16)	1	1	249,000		247,000
A01103	Special pay				405,000	413,000	413,000
A01105	Qualification Pay				9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,488,000</u>	<u>3,711,000</u>	<u>2,524,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,302,000</u>	<u>3,475,000</u>	<u>2,284,000</u>
A068	Assistant	(BPS-16)	1	1	374,000		372,000
S117	Stenotypist	(BPS-14)	3	3	630,000		624,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		208,000
L093	Lower Division Clerk	(BPS-11)	1	1	166,000		165,000
D159	Driver	(BPS-05)	2	2	621,000		616,000
N006	Naib Qasid	(BPS-02)	2	2	301,000		299,000
A01153	Special pay				186,000	236,000	240,000
A012	TOTAL ALLOWANCES				<u>19,972,000</u>	<u>26,092,000</u>	<u>25,721,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,752,000</u>	<u>23,385,000</u>	<u>23,490,000</u>
A01201 Senior post Allowance			11,000		
A01202 House rent Allowance			749,000	480,000	554,000
A01203 Conveyance allowance			395,000	617,000	617,000
A0120D Integrated Allowance			42,000	44,000	44,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				30,000	36,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			433,000	516,000	515,000
A01211 Hill allowance			9,000	11,000	11,000
A01216 Qualification allowance			32,000	120,000	120,000
A01217 Medical allowance			331,000	379,000	382,000
A01224 Entertainment allowance			11,000	6,000	6,000
A01228 Orderly allowance			163,000		
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	24,000	24,000
A0122S Utility Allowance			1,138,000	1,447,000	1,439,000
A01235 Secretariat allowance				1,861,000	1,858,000
A01236 Deputation allowance				62,000	74,000
A01239 Special allowance			1,000	2,000	3,000
A0123E Executive Allowance			7,890,000	6,410,000	6,352,000
A0123K Superior Executive Allowance				1,068,000	1,058,000
A0123X Ad-hoc Relief Allowance 2020			1,069,000	1,238,000	1,241,000
A01241 Utility allowance for electricity			29,000	6,000	12,000
A0124R Adhoc Relief Allowance 2022			868,000	950,000	951,000
A0124X Adhoc Relief Allowance 2023			2,831,000	3,110,000	3,117,000
A01250 Incentive Allowance			1,703,000	2,733,000	2,801,000
A0125E Adhoc Relief Allowance 2024				2,271,000	2,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,707,000</u>	<u>2,231,000</u>
A01274 Medical charges				456,000	
A01277 Contingent paid staff			<u>2,220,000</u>	<u>2,251,000</u>	<u>2,231,000</u>
001 Contingent Paid Staff			2,220,000	2,251,000	2,231,000
A03 TOTAL OPERATING EXPENSES			<u>8,906,000</u>	<u>10,659,000</u>	<u>9,626,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>355,000</u>	<u>404,000</u>	<u>355,000</u>
A03303 Electricity			<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
001 Electricity			100,000	37,000	100,000
A03304 Hot and cold weather charges			<u>255,000</u>	<u>367,000</u>	<u>255,000</u>
001 Hot and Cold Weather Charges				367,000	
003 Gilgit-Baltistan Weather Charges			255,000		255,000
A034 TOTAL OCCUPANCY COSTS				<u>1,946,000</u>	
A03403 Rent for residential building				<u>1,946,000</u>	
001 RENT FOR RESIDENTIAL BUILDING				1,946,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>6,031,000</u>	<u>6,820,000</u>
A03805 Travelling allowance			<u>2,200,000</u>	<u>2,183,000</u>	<u>2,420,000</u>
001 Travelling Allowance			2,200,000	2,183,000	2,420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>3,848,000</u>	<u>4,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			4,000,000	3,848,000	4,400,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>1,928,000</u>	<u>2,100,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			1,000,000	1,000,000	1,000,000
A03902 Printing and publication			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001 PRINTING AND PUBLICATION				250,000	200,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
001 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity				<u>10,000</u>	
001 ADVERTISING & PUBLICITY				10,000	
A03970 Others			<u>800,000</u>	<u>568,000</u>	<u>800,000</u>
001 Others			800,000	568,000	800,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>675,000</u>	
A041 TOTAL PENSION				<u>675,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>675,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				675,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainments & Gifts			250,000	250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>459,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery				210,000	250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	249,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>4,260,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,160,000</u>	<u>2,750,000</u>
A13001 Transport			<u>2,500,000</u>	<u>4,160,000</u>	<u>2,750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
001 Transport			2,500,000	4,160,000	2,750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Secretary Agriculture Department GB			39,416,000	53,332,000	45,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>343,620,000</u>	<u>620,000</u>	
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>	<u>620,000</u>	
A03403	Rent for residential building		<u>620,000</u>	<u>620,000</u>	
001	RENT FOR RESIDENTIAL BUILDING			620,000	
A039	TOTAL GENERAL		<u>343,000,000</u>		
A03927	Purchase of drug and medicines		<u>25,000,000</u>		
001	Purchase of Drugs and Medicines		25,000,000		
A03963	Feeding Diet Food Charges		<u>18,000,000</u>		
005	Feeding Charges (Fish Feed)		8,000,000		
006	Feeding Charges (Livestock & Poultry)		10,000,000		
A03970	Others		<u>300,000,000</u>		
057	CM's Initiative for Agriculture, Livestock & Fisheries		300,000,000		
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			343,620,000	620,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agricure GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>80,804,000</u>	<u>88,701,000</u>	<u>88,052,000</u>
A011	TOTAL PAY		74	74	<u>42,205,000</u>	<u>41,052,000</u>	<u>41,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>18,999,000</u>	<u>18,331,000</u>	<u>18,780,000</u>
A01101	Total Basic Pay		15	15	<u>16,752,000</u>	<u>16,129,000</u>	<u>16,604,000</u>
D104	Director	(BPS-19)	1	1	2,053,000		2,035,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,607,000		1,593,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,607,000		1,593,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	2,053,000		2,035,000
A048	Agriculture Officer	(BPS-17)	3	3	3,297,000		3,267,000
A051	Agronomist	(BPS-17)	1	1	582,000		578,000
C124	Crop Estimator	(BPS-17)	1	1	729,000		722,000
H047	Horticulturist	(BPS-17)	1	1	840,000		832,000
P043	Plant Protection Officer	(BPS-17)	1	1	1,136,000		1,126,000
S114	Statistical Officer	(BPS-17)	2	2	1,164,000		1,154,000
S116	Stenographer	(BPS-16)	2	2	1,684,000		1,669,000
A01102	Personal pay				1,119,000	1,089,000	1,079,000
A01103	Special pay				1,128,000	1,113,000	1,097,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>23,206,000</u>	<u>22,721,000</u>	<u>22,978,000</u>
A01151	Total Pay of Other Staff		59	59	<u>21,845,000</u>	<u>21,393,000</u>	<u>21,655,000</u>
A009	Accountant	(BPS-16)	1	1	756,000		749,000
O001	Office Assistant	(BPS-16)	1	1	659,000		653,000
S111	Statistical Assistant	(BPS-16)		7			3,403,000
A046	Agriculture Assistant	(BPS-15)	2	2	862,000		855,000
C077	Computer Operator	(BPS-14)	1	1	693,000		688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agricure GB Gilgit						
S111	Statistical Assistant	(BPS-14)	7		3,434,000		
S117	Stenotypist	(BPS-14)	3	1	1,112,000		1,102,000
U019	Upper Division Clerk	(BPS-14)	3	5	1,589,000		1,575,000
F012	Field Assistant	(BPS-11)	4	4	1,343,000		1,332,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,205,000		2,185,000
H046	Horticulture Assistant	(BPS-10)	1	1	548,000		543,000
A069	Assistant (Accountant)	(BPS-08)	1	1	242,000		241,000
H006	Head Constable	(BPS-07)	1	1	358,000		355,000
M027	Mechanic	(BPS-06)	1	1	195,000		193,000
C088	Constable	(BPS-05)	7	7	2,196,000		2,177,000
D159	Driver	(BPS-05)	8	8	2,870,000		2,844,000
D159	Driver	(BPS-04)	1	1	207,000		205,000
L014	Laboratory Attendant	(BPS-02)	2	2	696,000		691,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,536,000		1,522,000
C053	Chowkidar	(BPS-01)	1	1	172,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	172,000		171,000
A01152	Personal pay				20,000	14,000	14,000
A01153	Special pay				1,341,000	1,314,000	1,309,000
A012	TOTAL ALLOWANCES				<u>38,599,000</u>	<u>47,649,000</u>	<u>46,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,711,000</u>	<u>46,439,000</u>	<u>45,414,000</u>
A01202	House rent Allowance				2,664,000	2,582,000	2,551,000
A01203	Conveyance allowance				1,975,000	1,909,000	1,875,000
A0120D	Integrated Allowance				42,000	51,000	54,000
A01211	Hill allowance				59,000	59,000	60,000
A01216	Qualification allowance				410,000	1,112,000	547,000
A01217	Medical allowance				1,374,000	1,369,000	1,361,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1617	Director Agricure GB Gilgit				
A01238	Charge allowance		118,000	50,000	50,000
A0123X	Ad-hoc Relief Allowance 2020		5,017,000	5,085,000	5,034,000
A0124C	Disparity Reduction Allowance		5,886,000	5,763,000	5,706,000
A0124F	Adhoc Relief Allowance -2021		27,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,674,000	3,599,000	3,562,000
A0124R	Adhoc Relief Allowance 2022		3,674,000	3,598,000	3,562,000
A0124X	Adhoc Relief Allowance 2023		12,463,000	12,203,000	12,083,000
A01250	Incentive Allowance		264,000		
A0125E	Adhoc Relief Allowance 2024			8,987,000	8,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>1,210,000</u>	<u>880,000</u>
A01274	Medical charges			322,000	
A01277	Contingent paid staff		<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff		888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES		<u>5,038,000</u>	<u>5,578,000</u>	<u>9,538,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls		130,000	130,000	130,000
A033	TOTAL UTILITIES		<u>1,243,000</u>	<u>1,788,000</u>	<u>1,243,000</u>
A03303	Electricity		<u>100,000</u>	<u>615,000</u>	<u>100,000</u>
001	Electricity		100,000	615,000	100,000
A03304	Hot and cold weather charges		<u>1,143,000</u>	<u>1,173,000</u>	<u>1,143,000</u>
001	Hot and Cold Weather Charges			1,173,000	
003	Gilgit-Baltistan Weather Charges		1,143,000		1,143,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>2,595,000</u>	<u>2,860,000</u>
A03805	Travelling allowance		<u>900,000</u>	<u>895,000</u>	<u>990,000</u>
001	Travelling Allowance		900,000	895,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agricure GB Gilgit					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,870,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>1,055,000</u>	<u>5,295,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Uniforms and Protective Clothing			60,000	60,000	60,000
A03917 Law charges			240,000	240,000	1,040,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>3,690,000</u>
001 Others			250,000	250,000	3,690,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,835,000</u>	
A041 TOTAL PENSION				<u>3,835,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,835,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,835,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09408 Generic Consumables					<u>1,000,000</u>
001 Generic Consumables					1,000,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
A12 TOTAL CIVIL WORKS					<u>2,800,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>2,800,000</u>
A12404 Structures					2,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Agriculture GB Gilgit			86,962,000	99,234,000	102,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>67,207,000</u>	<u>78,465,000</u>	<u>75,678,000</u>
A011	TOTAL PAY		90	90	<u>33,040,000</u>	<u>34,808,000</u>	<u>32,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,789,000</u>	<u>8,440,000</u>	<u>7,850,000</u>
A01101	Total Basic Pay		6	6	<u>6,813,000</u>	<u>7,337,000</u>	<u>6,753,000</u>
D041	Deputy Director	(BPS-18)	1	1	210,000		208,000
A048	Agriculture Officer	(BPS-17)	5	5	6,603,000		6,545,000
A01102	Personal pay				504,000	617,000	611,000
A01103	Special pay				472,000	486,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>25,251,000</u>	<u>26,368,000</u>	<u>25,055,000</u>
A01151	Total Pay of Other Staff		84	84	<u>23,454,000</u>	<u>24,544,000</u>	<u>23,246,000</u>
A009	Accountant	(BPS-16)	1	1	829,000		822,000
H004	Head Clerk	(BPS-16)	1	1	512,000		507,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,560,000		1,546,000
U019	Upper Division Clerk	(BPS-14)	1	1	667,000		661,000
F012	Field Assistant	(BPS-11)	6	6	2,404,000		2,382,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,067,000		2,048,000
S125	Store Keeper	(BPS-11)	1	1	365,000		362,000
B015	Budder	(BPS-05)	4	4	981,000		973,000
D159	Driver	(BPS-05)	3	3	967,000		958,000
B015	Budder	(BPS-04)	2	2	496,000		493,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	1,231,000		1,221,000
L014	Laboratory Attendant	(BPS-02)	1	1	289,000		286,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	9,956,000		9,867,000
C053	Chowkidar	(BPS-01)	2	2	344,000		341,000
M011	Mali	(BPS-01)	4	4	633,000		627,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1618	Deputy Director Agriculture, Gigit						
N006	Naib Qasid	(BPS-01)	1	1	153,000		152,000
A01152	Personal pay				164,000	147,000	147,000
A01153	Special pay				1,633,000	1,677,000	1,662,000
A012	TOTAL ALLOWANCES				<u>34,167,000</u>	<u>43,657,000</u>	<u>42,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,947,000</u>	<u>40,842,000</u>	<u>40,478,000</u>
A01202	House rent Allowance				2,398,000	2,512,000	2,488,000
A01203	Conveyance allowance				2,114,000	2,050,000	2,032,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				89,000	93,000	93,000
A01216	Qualification allowance				352,000	420,000	420,000
A01217	Medical allowance				1,586,000	1,646,000	1,631,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	178,000	178,000
A01238	Charge allowance				13,000	50,000	50,000
A0123X	Ad-hoc Relief Allowance 2020				4,258,000	4,503,000	4,461,000
A0124C	Disparity Reduction Allowance				4,780,000	4,907,000	4,863,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000	3,076,000	3,048,000
A0124R	Adhoc Relief Allowance 2022				2,988,000	3,076,000	3,048,000
A0124X	Adhoc Relief Allowance 2023				10,234,000	10,522,000	10,427,000
A0125E	Adhoc Relief Allowance 2024					7,755,000	7,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,220,000</u>	<u>2,815,000</u>	<u>2,295,000</u>
A01274	Medical charges					499,000	
A01277	Contingent paid staff				<u>2,220,000</u>	<u>2,316,000</u>	<u>2,295,000</u>
001	Contingent Paid Staff				2,220,000	2,316,000	2,295,000
A03	TOTAL OPERATING EXPENSES				<u>3,624,000</u>	<u>18,643,000</u>	<u>3,784,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A033 TOTAL UTILITIES			<u>1,398,000</u>	<u>1,441,000</u>	<u>1,398,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>1,248,000</u>	<u>1,291,000</u>	<u>1,248,000</u>
001 Hot and Cold Weather Charges				1,291,000	
003 Gilgit-Baltistan Weather Charges			1,248,000		1,248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,680,000</u>	<u>1,760,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	700,000	770,000
A03806 Transportation of Goods (Govt.)				<u>1,080,000</u>	
001 Transportation of Goods				1,080,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000
A039 TOTAL GENERAL			<u>536,000</u>	<u>14,432,000</u>	<u>536,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>200,000</u>	<u>14,097,000</u>	<u>200,000</u>
001 Others			200,000	14,097,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,009,000</u>	
A041 TOTAL PENSION				<u>2,009,000</u>	
A04106 Reimbursement of medical charges to pensioners				58,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A04114 Superannuation Encashment of L.P.R				<u>1,951,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,951,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>6,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>700,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>700,000</u>
A09408 Generic Consumables					<u>700,000</u>
001 Generic Consumables					700,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A12201 Main Canals			<u>1,000</u>		<u>1,000</u>
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>762,000</u>	<u>761,000</u>	<u>802,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Transport			700,000	700,000	770,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit			71,594,000	105,878,000	80,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1708	Deputy Director Agriculture Research Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,865,000</u>	<u>19,937,000</u>	<u>17,212,000</u>
A011	TOTAL PAY		40	40	<u>6,664,000</u>	<u>9,100,000</u>	<u>6,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,879,000</u>	<u>2,958,000</u>	<u>2,861,000</u>
A01101	Total Basic Pay		3	3	<u>2,718,000</u>	<u>2,793,000</u>	<u>2,696,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	1,224,000		1,214,000
S012	Scientific Officer	(BPS-17)	2	2	1,494,000		1,482,000
A01103	Special pay				161,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>3,785,000</u>	<u>6,142,000</u>	<u>3,723,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>3,274,000</u>	<u>5,672,000</u>	<u>3,253,000</u>
F012	Field Assistant	(BPS-11)	3	3	384,000		381,000
L040	LDC/Storekeeper	(BPS-11)	2	2	234,000		232,000
D159	Driver	(BPS-05)	2	2	409,000		405,000
L012	Laboratory Assistant	(BPS-05)	4	4	193,000		191,000
B015	Budder	(BPS-04)	1	1	80,000		86,000
C053	Chowkidar	(BPS-02)	3	3	241,000		240,000
L014	Laboratory Attendant	(BPS-02)	1	1	166,000		165,000
M011	Mali	(BPS-02)	21	21	1,567,000		1,553,000
A01152	Personal pay				55,000	46,000	46,000
A01153	Special pay				456,000	424,000	424,000
A012	TOTAL ALLOWANCES				<u>9,201,000</u>	<u>10,837,000</u>	<u>10,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,201,000</u>	<u>10,718,000</u>	<u>10,628,000</u>
A01202	House rent Allowance				745,000	731,000	724,000
A01203	Conveyance allowance				578,000	559,000	554,000
A01211	Hill allowance				26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A01216 Qualification allowance			235,000	240,000	240,000
A01217 Medical allowance			447,000	441,000	441,000
A0122M Ad-hoc Relief Allowance-2016			1,000		
A0122Y Ad-hoc Relief Allowance 2017			1,000		
A0123G Ad-hoc Relief Allowance-2018			1,000		
A0123P Ad-hoc Relief Allowance 2019			1,000		
A0123X Ad-hoc Relief Allowance 2020			1,180,000	1,137,000	1,127,000
A0124C Disparity Reduction Allowance			1,374,000	1,292,000	1,280,000
A0124F Adhoc Relief Allowance -2021			1,000		
A0124N Disparity Reduction Allowance 2022- 15%			911,000	803,000	796,000
A0124R Adhoc Relief Allowance 2022			839,000	796,000	789,000
A0124X Adhoc Relief Allowance 2023			2,861,000	2,705,000	2,681,000
A0125E Adhoc Relief Allowance 2024				1,988,000	1,970,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>119,000</u>	
A01274 Medical charges				119,000	
A03 TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>2,223,000</u>	<u>1,743,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>1,013,000</u>	<u>443,000</u>
A03303 Electricity			<u>100,000</u>	<u>676,000</u>	<u>100,000</u>
001 Electricity			100,000	676,000	100,000
A03304 Hot and cold weather charges			<u>343,000</u>	<u>337,000</u>	<u>343,000</u>
001 Hot and Cold Weather Charges				337,000	
003 Gilgit-Baltistan Weather Charges			343,000		343,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Transport			350,000	350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Agriculture Research Gilgit			17,898,000	22,540,000	19,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Deputy Director Agriculture (IPM) Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,382,000</u>	<u>74,474,000</u>	<u>71,842,000</u>
A011	TOTAL PAY		75	75	<u>34,633,000</u>	<u>34,002,000</u>	<u>32,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,977,000</u>	<u>6,389,000</u>	<u>6,600,000</u>
A01101	Total Basic Pay		7	7	<u>6,293,000</u>	<u>6,026,000</u>	<u>6,237,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,193,000		1,182,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	4,332,000		4,294,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	768,000		761,000
A01102	Personal pay				253,000		
A01103	Special pay				431,000	363,000	363,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>27,656,000</u>	<u>27,613,000</u>	<u>25,634,000</u>
A01151	Total Pay of Other Staff		68	68	<u>26,166,000</u>	<u>26,104,000</u>	<u>24,134,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	1,591,000		1,578,000
D021	Data Entry Operator	(BPS-15)	2	2	1,053,000		1,045,000
A062	Artist/Photographer	(BPS-12)	1	1	521,000		517,000
L078	Library Assistant	(BPS-12)	1	1	538,000		533,000
F012	Field Assistant	(BPS-11)	47	47	18,536,000		16,568,000
D159	Driver	(BPS-04)	2	2	703,000		698,000
C053	Chowkidar	(BPS-01)	5	5	1,357,000		1,345,000
N006	Naib Qasid	(BPS-01)	7	7	1,867,000		1,850,000
A01153	Special pay				1,490,000	1,509,000	1,500,000
A012	TOTAL ALLOWANCES				<u>31,749,000</u>	<u>40,472,000</u>	<u>39,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,305,000</u>	<u>39,407,000</u>	<u>39,164,000</u>
A01202	House rent Allowance				1,995,000	2,073,000	2,063,000
A01203	Conveyance allowance				2,266,000	2,341,000	2,329,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Deputy Director Agriculture (IPM) Gilgit				
A0120D	Integrated Allowance		42,000	139,000	139,000
A01211	Hill allowance		78,000	80,000	81,000
A01216	Qualification allowance		235,000	180,000	180,000
A01217	Medical allowance		1,335,000	1,335,000	1,327,000
A01226	Computer allowance		9,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	92,000	92,000
A0123X	Ad-hoc Relief Allowance 2020		4,324,000	4,518,000	4,490,000
A0124C	Disparity Reduction Allowance		4,739,000	4,707,000	4,677,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,958,000	2,940,000	2,920,000
A0124R	Adhoc Relief Allowance 2022		2,958,000	2,940,000	2,920,000
A0124X	Adhoc Relief Allowance 2023		10,319,000	10,316,000	10,249,000
A0125E	Adhoc Relief Allowance 2024			7,731,000	7,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>1,065,000</u>	<u>444,000</u>
A01274	Medical charges			621,000	
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>2,531,000</u>	<u>2,890,000</u>	<u>2,621,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>1,336,000</u>	<u>1,295,000</u>	<u>1,336,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>1,311,000</u>	<u>1,270,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges			1,270,000	
003	Gilgit-Baltistan Weather Charges		1,311,000		1,311,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,200,000</u>	<u>990,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	660,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>1,500,000</u>
A09408 Generic Consumables					<u>1,500,000</u>
001 Generic Consumables					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>870,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>750,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>750,000</u>	<u>385,000</u>
001 Transport			350,000	750,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Deputy Director Agriculture (IPM) Gilgit			69,283,000	78,234,000	76,358,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>40,868,000</u>	<u>40,733,000</u>	<u>42,635,000</u>
A011	TOTAL PAY		34	34	<u>21,576,000</u>	<u>18,878,000</u>	<u>21,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>9,700,000</u>	<u>6,711,000</u>	<u>9,406,000</u>
A01101	Total Basic Pay		8	8	<u>9,094,000</u>	<u>6,317,000</u>	<u>9,012,000</u>
D110	Director Research	(BPS-19)	1	1	2,227,000		2,207,000
S012	Scientific Officer	(BPS-17)	7	7	6,867,000		6,805,000
A01102	Personal pay				84,000	10,000	10,000
A01103	Special pay				522,000	384,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>11,876,000</u>	<u>12,167,000</u>	<u>11,757,000</u>
A01151	Total Pay of Other Staff		26	26	<u>10,975,000</u>	<u>11,286,000</u>	<u>10,883,000</u>
O001	Office Assistant	(BPS-16)	1	1	623,000		618,000
C077	Computer Operator	(BPS-14)	1	1	952,000		943,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,051,000		1,043,000
F012	Field Assistant	(BPS-11)	1	1	452,000		449,000
L040	LDC/Storekeeper	(BPS-11)	2	2	1,001,000		993,000
D159	Driver	(BPS-05)	2	2	816,000		810,000
L012	Laboratory Assistant	(BPS-05)	4	4	1,378,000		1,366,000
M027	Mechanic	(BPS-05)	1	1	248,000		246,000
D159	Driver	(BPS-04)	1	1	408,000		404,000
C053	Chowkidar	(BPS-02)	2	2	946,000		938,000
F004	Farash	(BPS-02)	1	1	337,000		335,000
M011	Mali	(BPS-02)	2	2	684,000		678,000
N006	Naib Qasid	(BPS-02)	6	6	2,079,000		2,060,000
A01152	Personal pay				93,000	90,000	90,000
A01153	Special pay				808,000	791,000	784,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		<u>19,292,000</u>	<u>21,855,000</u>	<u>21,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,292,000</u>	<u>21,665,000</u>	<u>21,472,000</u>
A01202	House rent Allowance		1,323,000	1,231,000	1,220,000
A01203	Conveyance allowance		1,068,000	1,134,000	1,124,000
A0120D	Integrated Allowance		63,000	65,000	65,000
A01211	Hill allowance		42,000	42,000	42,000
A01216	Qualification allowance		293,000	235,000	235,000
A01217	Medical allowance		839,000	775,000	768,000
A01224	Entertainment allowance		6,000	1,000	1,000
A01226	Computer allowance		18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,564,000	2,404,000	2,382,000
A0124C	Disparity Reduction Allowance		3,015,000	2,654,000	2,630,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,865,000	1,643,000	1,628,000
A0124R	Adhoc Relief Allowance 2022		1,865,000	1,643,000	1,628,000
A0124X	Adhoc Relief Allowance 2023		6,331,000	5,648,000	5,597,000
A0125E	Adhoc Relief Allowance 2024			4,172,000	4,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	
A01274	Medical charges			190,000	
A03	TOTAL OPERATING EXPENSES		<u>3,597,000</u>	<u>3,597,000</u>	<u>4,342,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>897,000</u>	<u>775,000</u>	<u>897,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		<u>747,000</u>	<u>625,000</u>	<u>747,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
001 Hot and Cold Weather Charges				625,000	
003 Gilgit-Baltistan Weather Charges			747,000		747,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,572,000</u>	<u>1,595,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>572,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	572,000	495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,740,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>205,000</u>
001 PRINTING AND PUBLICATION				5,000	205,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	35,000	35,000
A03917 Law charges			600,000	600,000	1,000,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,771,000</u>	
A041 TOTAL PENSION				<u>2,771,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,771,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,771,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>12,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>12,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>4,000,000</u>	<u>8,200,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>2,400,000</u>	<u>6,500,000</u>
A09408 Generic Consumables				<u>2,400,000</u>	<u>6,500,000</u>
001 Generic Consumables				2,400,000	6,500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,600,000</u>	<u>1,700,000</u>
A09601 Purchase of Plant and Machinery				<u>1,600,000</u>	<u>1,700,000</u>
001 Purchase of Plant & Machinery				1,600,000	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,350,000</u>	<u>905,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,300,000</u>	<u>880,000</u>
A13001 Transport			<u>800,000</u>	<u>1,300,000</u>	<u>880,000</u>
001 Transport			800,000	1,300,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan			45,325,000	64,461,000	56,092,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL4010 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>325,030,000</u>
A012 TOTAL ALLOWANCES					<u>325,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>325,030,000</u>
A01270 Other					<u>325,030,000</u>
017 Mandatory ERE Payments					325,030,000
BLOCK FOR MANDATORY PAYMENTS					325,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>77,123,000</u>	<u>87,798,000</u>	<u>84,501,000</u>
A011	TOTAL PAY		126	126	<u>38,390,000</u>	<u>39,095,000</u>	<u>36,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,868,000</u>	<u>4,637,000</u>	<u>4,761,000</u>
A01101	Total Basic Pay		4	4	<u>4,549,000</u>	<u>4,384,000</u>	<u>4,508,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,654,000		1,639,000
A048	Agriculture Officer	(BPS-17)	3	3	2,895,000		2,869,000
A01102	Personal pay				62,000		
A01103	Special pay				257,000	253,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>33,522,000</u>	<u>34,458,000</u>	<u>31,542,000</u>
A01151	Total Pay of Other Staff		122	122	<u>31,419,000</u>	<u>32,238,000</u>	<u>29,342,000</u>
A068	Assistant	(BPS-16)	1	1	581,000		577,000
A046	Agriculture Assistant	(BPS-15)	1	1	642,000		637,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,889,000		1,872,000
F012	Field Assistant	(BPS-11)	12	12	458,000		454,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,377,000		1,365,000
L012	Laboratory Assistant	(BPS-06)	1	1	215,000		214,000
B015	Budder	(BPS-05)	5	5	1,331,000		1,320,000
D159	Driver	(BPS-05)	2	2	762,000		756,000
B015	Budder	(BPS-04)	5	5	1,331,000		1,320,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	16,972,000		15,018,000
M011	Mali	(BPS-01)	9	9	2,398,000		2,376,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	2,931,000		2,905,000
N006	Naib Qasid	(BPS-01)	2	2	532,000		528,000
A01152	Personal pay				31,000	34,000	34,000
A01153	Special pay				2,072,000	2,186,000	2,166,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A012 TOTAL ALLOWANCES			<u>38,733,000</u>	<u>48,703,000</u>	<u>48,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,069,000</u>	<u>46,039,000</u>	<u>45,558,000</u>
A01202 House rent Allowance			2,226,000	2,332,000	2,311,000
A01203 Conveyance allowance			2,864,000	2,882,000	2,854,000
A0120D Integrated Allowance			42,000	44,000	44,000
A01211 Hill allowance			136,000	143,000	143,000
A01216 Qualification allowance			162,000	180,000	180,000
A01217 Medical allowance			2,166,000	2,263,000	2,243,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238 Charge allowance				36,000	36,000
A01239 Special allowance			24,000		
A0123X Ad-hoc Relief Allowance 2020			4,977,000	5,348,000	5,300,000
A0124C Disparity Reduction Allowance			5,292,000	5,432,000	5,383,000
A0124N Disparity Reduction Allowance 2022- 15%			3,293,000	3,353,000	3,323,000
A0124R Adhoc Relief Allowance 2022			3,294,000	3,404,000	3,373,000
A0124X Adhoc Relief Allowance 2023			11,546,000	11,779,000	11,604,000
A0125E Adhoc Relief Allowance 2024				8,795,000	8,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
A01277 Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001 Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03 TOTAL OPERATING EXPENSES			<u>3,416,000</u>	<u>10,929,000</u>	<u>3,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,735,000</u>	<u>1,801,000</u>	<u>1,735,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,715,000</u>	<u>1,781,000</u>	<u>1,715,000</u>
001 Hot and Cold Weather Charges				1,781,000	
003 Gilgit-Baltistan Weather Charges			1,715,000		1,715,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,205,000</u>	<u>2,248,000</u>	<u>1,325,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>1,048,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	1,048,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	825,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>6,765,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>6,605,000</u>	<u>200,000</u>
001 Others			200,000	6,605,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,158,000</u>	
A041 TOTAL PENSION				<u>2,158,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,158,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,158,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals				1,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>662,000</u>	<u>660,000</u>	<u>692,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transport			600,000	600,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche			81,202,000	103,546,000	89,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>55,611,000</u>	<u>61,033,000</u>	<u>61,383,000</u>
A011	TOTAL PAY		82	82	<u>29,177,000</u>	<u>27,753,000</u>	<u>29,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,869,000</u>	<u>5,189,000</u>	<u>4,897,000</u>
A01101	Total Basic Pay		6	6	<u>4,298,000</u>	<u>4,552,000</u>	<u>4,260,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,429,000		1,416,000
A048	Agriculture Officer	(BPS-17)	4	4	2,357,000		2,337,000
C077	Computer Operator	(BPS-16)	1	1	512,000		507,000
A01102	Personal pay				279,000	337,000	337,000
A01103	Special pay				292,000	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>24,308,000</u>	<u>22,564,000</u>	<u>24,198,000</u>
A01151	Total Pay of Other Staff		76	76	<u>22,724,000</u>	<u>20,567,000</u>	<u>22,214,000</u>
S117	Stenotypist	(BPS-14)	1		312,000		
U019	Upper Division Clerk	(BPS-14)	1	2	708,000		702,000
F012	Field Assistant	(BPS-11)	7	7	2,982,000		2,956,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,298,000		2,277,000
L012	Laboratory Assistant	(BPS-06)	1	1	269,000		267,000
B015	Budder	(BPS-05)	4	4	1,373,000		1,362,000
D159	Driver	(BPS-05)	3	3	944,000		936,000
B015	Budder	(BPS-04)	1	1	370,000		367,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	11,082,000		10,983,000
C053	Chowkidar	(BPS-01)	1	1	190,000		188,000
F005	Farm Chowkidar	(BPS-01)	3	3	840,000		832,000
M011	Mali	(BPS-01)	6	6	1,356,000		1,344,000
A01152	Personal pay				157,000	162,000	162,000
A01153	Special pay				1,427,000	1,391,000	1,378,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
A01156	Total Pay of contract staff			<u>444,000</u>	<u>444,000</u>
A012	TOTAL ALLOWANCES		<u>26,434,000</u>	<u>33,280,000</u>	<u>32,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,546,000</u>	<u>31,692,000</u>	<u>31,408,000</u>
A01202	House rent Allowance		1,356,000	1,338,000	1,326,000
A01203	Conveyance allowance		1,805,000	1,792,000	1,776,000
A0120D	Integrated Allowance		21,000	15,000	15,000
A01211	Hill allowance		81,000	80,000	80,000
A01216	Qualification allowance		118,000	120,000	120,000
A01217	Medical allowance		1,320,000	1,313,000	1,301,000
A01226	Computer allowance		18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		3,598,000	3,635,000	3,602,000
A0124C	Disparity Reduction Allowance		3,957,000	3,893,000	3,858,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,440,000	2,401,000	2,379,000
A0124R	Adhoc Relief Allowance 2022		2,335,000	2,399,000	2,377,000
A0124X	Adhoc Relief Allowance 2023		8,497,000	8,380,000	8,305,000
A0125E	Adhoc Relief Allowance 2024			6,308,000	6,251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>1,588,000</u>	<u>880,000</u>
A01274	Medical charges			700,000	
A01277	Contingent paid staff		<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff		888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	<u>10,956,000</u>	<u>2,796,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>1,130,000</u>	<u>1,060,000</u>	<u>1,130,000</u>
A03303	Electricity		<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
001	Electricity		60,000	33,000	60,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A03304 Hot and cold weather charges			<u>1,070,000</u>	<u>1,027,000</u>	<u>1,070,000</u>
001 Hot and Cold Weather Charges				1,027,000	
003 Gilgit-Baltistan Weather Charges			1,070,000		1,070,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,788,000</u>	<u>1,265,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03806 Transportation of Goods (Govt.)				<u>638,000</u>	
001 Transportation of Goods				638,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>321,000</u>	<u>8,028,000</u>	<u>321,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>150,000</u>	<u>7,858,000</u>	<u>150,000</u>
001 Others			150,000	7,858,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>430,000</u>	
A041 TOTAL PENSION				<u>430,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>430,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				430,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000
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>552,000</u>	<u>550,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1050	Deputy Director Agriculture Ghizer				
Deputy Director Agriculture Ghizer			58,845,000	72,969,000	65,257,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,519,000</u>	<u>14,539,000</u>	<u>16,721,000</u>
A011	TOTAL PAY		23	23	<u>14,155,000</u>	<u>6,652,000</u>	<u>8,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>8,266,000</u>	<u>860,000</u>	<u>2,178,000</u>
A01101	Total Basic Pay		3	3	<u>2,148,000</u>	<u>812,000</u>	<u>2,130,000</u>
D041	Deputy Director	(BPS-18)	1	1	736,000		730,000
A048	Agriculture Officer	(BPS-17)	2	2	1,412,000		1,400,000
A01102	Personal pay				6,071,000		
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,889,000</u>	<u>5,792,000</u>	<u>5,839,000</u>
A01151	Total Pay of Other Staff		20	20	<u>5,529,000</u>	<u>5,436,000</u>	<u>5,483,000</u>
O001	Office Assistant	(BPS-16)	1	1	659,000		653,000
D021	Data Entry Operator	(BPS-15)	1	1	399,000		395,000
U019	Upper Division Clerk	(BPS-14)	1	1	404,000		401,000
F012	Field Assistant	(BPS-11)	3	3	954,000		945,000
L093	Lower Division Clerk	(BPS-11)	1	1	351,000		349,000
B015	Budder	(BPS-05)	1	1	226,000		224,000
D159	Driver	(BPS-04)	1	1	262,000		260,000
L003	Lab Attendant/Technician	(BPS-02)	1	1	189,000		187,000
M011	Mali	(BPS-02)	4	4	1,230,000		1,219,000
C053	Chowkidar	(BPS-01)	1	1	153,000		152,000
M011	Mali	(BPS-01)	1	1	153,000		152,000
N006	Naib Qasid	(BPS-01)	3	3	377,000		375,000
S167	Sweeper	(BPS-01)	1	1	172,000		171,000
A01152	Personal pay				4,000	3,000	3,000
A01153	Special pay				356,000	353,000	353,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A012 TOTAL ALLOWANCES			<u>7,364,000</u>	<u>7,887,000</u>	<u>8,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,476,000</u>	<u>7,887,000</u>	<u>7,824,000</u>
A01202 House rent Allowance			446,000	427,000	427,000
A01203 Conveyance allowance			537,000	549,000	544,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			21,000	21,000	21,000
A01216 Qualification allowance			59,000		
A01217 Medical allowance			344,000	355,000	355,000
A01226 Computer allowance			9,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			14,000		
A0123X Ad-hoc Relief Allowance 2020			878,000	897,000	889,000
A0124C Disparity Reduction Allowance			930,000	918,000	910,000
A0124N Disparity Reduction Allowance 2022- 15%			581,000	573,000	568,000
A0124R Adhoc Relief Allowance 2022			581,000	573,000	568,000
A0124X Adhoc Relief Allowance 2023			2,055,000	2,026,000	2,008,000
A0125E Adhoc Relief Allowance 2024				1,517,000	1,503,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>		<u>880,000</u>
A01277 Contingent paid staff			<u>888,000</u>		<u>880,000</u>
001 Contingent Paid Staff			888,000		880,000
A03 TOTAL OPERATING EXPENSES			<u>3,438,000</u>	<u>6,575,000</u>	<u>3,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>349,000</u>	<u>383,000</u>	<u>349,000</u>
A03303 Electricity			<u>40,000</u>	<u>89,000</u>	<u>40,000</u>
001 Electricity			40,000	89,000	40,000
A03304 Hot and cold weather charges			<u>309,000</u>	<u>294,000</u>	<u>309,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
001 Hot and Cold Weather Charges				294,000	
003 Gilgit-Baltistan Weather Charges			309,000		309,000
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>941,000</u>	<u>1,400,000</u>
A03402 Rent for office building			<u>1,400,000</u>	<u>941,000</u>	<u>1,400,000</u>
001 Rent for Office Building			1,400,000	941,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,897,000</u>	<u>1,320,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods (Govt.)				<u>238,000</u>	
001 Transportation of Goods				238,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>1,259,000</u>	<u>880,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,259,000	880,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>3,276,000</u>	<u>411,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>3,066,000</u>	<u>200,000</u>
001 Others			200,000	3,066,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>408,000</u>	
A041 TOTAL PENSION				<u>408,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>408,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				408,000	

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000
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>552,000</u>	<u>550,000</u>	<u>577,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
HN1006	Deputy Director Agriculture Hunza				
A13302	Residential Buildings		<u>1,000</u>		<u>1,000</u>
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture Hunza			25,510,000	22,072,000	21,357,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>16,421,000</u>	<u>12,941,000</u>	<u>11,458,000</u>
A011	TOTAL PAY	26	26	<u>10,594,000</u>	<u>5,849,000</u>	<u>3,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>7,395,000</u>	<u>777,000</u>	<u>762,000</u>
A01101	Total Basic Pay	1	1	<u>720,000</u>	<u>729,000</u>	<u>714,000</u>
A048	Agriculture Officer (BPS-17)	1	1	720,000		714,000
A01102	Personal pay			6,628,000		
A01103	Special pay			47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>3,199,000</u>	<u>5,072,000</u>	<u>3,213,000</u>
A01151	Total Pay of Other Staff	25	25	<u>2,890,000</u>	<u>4,739,000</u>	<u>2,880,000</u>
A009	Accountant (BPS-16)	1	1	444,000		441,000
A046	Agriculture Assistant (BPS-15)	1	1	186,000		184,000
F012	Field Assistant (BPS-11)	1	1	264,000		262,000
L093	Lower Division Clerk (BPS-11)	2	2	215,000		214,000
F012	Field Assistant (BPS-06)	1	1	95,000		96,000
B015	Budder (BPS-05)	1	1	132,000		132,000
B015	Budder (BPS-04)	1	1	72,000		78,000
D159	Driver (BPS-04)	2	2	171,000		170,000
L014	Laboratory Attendant (BPS-02)	2	2	173,000		172,000
M011	Mali (BPS-02)	7	7	624,000		619,000
C053	Chowkidar (BPS-01)	5	5	421,000		418,000
N006	Naib Qasid (BPS-01)	1	1	93,000		94,000
A01153	Special pay			309,000	333,000	333,000
A012	TOTAL ALLOWANCES			<u>5,827,000</u>	<u>7,092,000</u>	<u>7,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,383,000</u>	<u>7,092,000</u>	<u>7,039,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A01202 House rent Allowance			400,000	438,000	438,000
A01203 Conveyance allowance			482,000	519,000	514,000
A0120D Integrated Allowance			21,000	6,000	10,000
A01211 Hill allowance			20,000	23,000	23,000
A01217 Medical allowance			342,000	374,000	374,000
A0123X Ad-hoc Relief Allowance 2020			718,000	786,000	779,000
A0124C Disparity Reduction Allowance			765,000	812,000	805,000
A0124N Disparity Reduction Allowance 2022- 15%			478,000	507,000	502,000
A0124R Adhoc Relief Allowance 2022			478,000	507,000	502,000
A0124X Adhoc Relief Allowance 2023			1,679,000	1,787,000	1,771,000
A0125E Adhoc Relief Allowance 2024				1,333,000	1,321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>		<u>444,000</u>
A01277 Contingent paid staff			<u>444,000</u>		<u>444,000</u>
001 Contingent Paid Staff			444,000		444,000
A03 TOTAL OPERATING EXPENSES			<u>2,949,000</u>	<u>7,093,000</u>	<u>3,579,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>323,000</u>	<u>362,000</u>	<u>323,000</u>
A03303 Electricity			<u>40,000</u>	<u>66,000</u>	<u>40,000</u>
001 Electricity			40,000	66,000	40,000
A03304 Hot and cold weather charges			<u>283,000</u>	<u>296,000</u>	<u>283,000</u>
001 Hot and Cold Weather Charges				296,000	
003 Gilgit-Baltistan Weather Charges			283,000		283,000
A034 TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>689,000</u>	<u>1,200,000</u>
A03402 Rent for office building			<u>710,000</u>	<u>689,000</u>	<u>1,200,000</u>
001 Rent for Office Building			710,000	689,000	1,200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,699,000</u>	<u>1,540,000</u>
A03805 Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Travelling Allowance			550,000	550,000	605,000
A03806 Transportation of Goods (Govt.)				<u>299,000</u>	
001 Transportation of Goods				299,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>4,288,000</u>	<u>461,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>4,077,000</u>	<u>250,000</u>
001 Others			250,000	4,077,000	250,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	<u>525,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Purchase of Plant & Machinery			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001 Furniture and Fixture			15,000	15,000	
Deputy Director Agriculture Nagar			19,930,000	22,594,000	16,132,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>19,102,000</u>	<u>18,860,000</u>	<u>19,289,000</u>
A011	TOTAL PAY		28	28	<u>9,459,000</u>	<u>8,689,000</u>	<u>9,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,565,000</u>	<u>943,000</u>	<u>2,372,000</u>
A01101	Total Basic Pay		2	2	<u>2,344,000</u>	<u>894,000</u>	<u>2,323,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,273,000		1,262,000
A048	Agriculture Officer	(BPS-17)	1	1	1,071,000		1,061,000
A01102	Personal pay				70,000		
A01103	Special pay				151,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,894,000</u>	<u>7,746,000</u>	<u>6,825,000</u>
A01151	Total Pay of Other Staff		26	26	<u>6,374,000</u>	<u>7,241,000</u>	<u>6,320,000</u>
A009	Accountant	(BPS-16)	1	1	1,256,000		1,245,000
A046	Agriculture Assistant	(BPS-15)	1	1	635,000		629,000
L093	Lower Division Clerk	(BPS-11)	1	1	408,000		404,000
S125	Store Keeper	(BPS-07)	1	1	340,000		337,000
F012	Field Assistant	(BPS-06)	1	1	648,000		642,000
B015	Budder	(BPS-04)	3	3	482,000		479,000
D159	Driver	(BPS-04)	2	2	531,000		527,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	13	13	1,789,000		1,773,000
C053	Chowkidar	(BPS-01)	2	2	149,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				22,000	17,000	17,000
A01153	Special pay				498,000	488,000	488,000
A012	TOTAL ALLOWANCES				<u>9,643,000</u>	<u>10,171,000</u>	<u>10,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,643,000</u>	<u>10,171,000</u>	<u>10,092,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A01202 House rent Allowance			553,000	494,000	494,000
A01203 Conveyance allowance			692,000	641,000	638,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			30,000	28,000	28,000
A01216 Qualification allowance			15,000		
A01217 Medical allowance			506,000	459,000	459,000
A0123X Ad-hoc Relief Allowance 2020			1,347,000	1,188,000	1,177,000
A0124C Disparity Reduction Allowance			1,477,000	1,210,000	1,199,000
A0124N Disparity Reduction Allowance 2022- 15%			913,000	750,000	743,000
A0124R Adhoc Relief Allowance 2022			913,000	752,000	747,000
A0124X Adhoc Relief Allowance 2023			3,187,000	2,655,000	2,631,000
A0125E Adhoc Relief Allowance 2024				1,983,000	1,965,000
A03 TOTAL OPERATING EXPENSES			<u>1,899,000</u>	<u>4,635,000</u>	<u>1,999,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>424,000</u>	<u>370,000</u>	<u>424,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>399,000</u>	<u>345,000</u>	<u>399,000</u>
001 Hot and Cold Weather Charges				345,000	
003 Gilgit-Baltistan Weather Charges			399,000		399,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,392,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods (Govt.)				<u>392,000</u>	
001 Transportation of Goods				392,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>2,843,000</u>	<u>445,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>2,598,000</u>	<u>200,000</u>
001 Others			200,000	2,598,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,391,000</u>	
A041 TOTAL PENSION				<u>1,391,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,391,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,391,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001 Generic Consumables			50,000	50,000	500,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>452,000</u>	<u>498,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture and Fixture			1,000	1,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings			1,000		1,000
Deputy Director Agriculture Kharmang			21,506,000	25,389,000	22,287,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>75,346,000</u>	<u>89,224,000</u>	<u>85,478,000</u>
A011	TOTAL PAY		124	124	<u>36,765,000</u>	<u>39,903,000</u>	<u>36,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,312,000</u>	<u>4,283,000</u>	<u>4,291,000</u>
A01101	Total Basic Pay		6	6	<u>4,088,000</u>	<u>4,044,000</u>	<u>4,052,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,208,000		1,197,000
A048	Agriculture Officer	(BPS-17)	4	4	2,552,000		2,530,000
S116	Stenographer	(BPS-16)	1	1	328,000		325,000
A01103	Special pay				224,000	239,000	239,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>32,453,000</u>	<u>35,620,000</u>	<u>32,244,000</u>
A01151	Total Pay of Other Staff		118	118	<u>30,242,000</u>	<u>33,329,000</u>	<u>29,973,000</u>
A046	Agriculture Assistant	(BPS-15)	3	3	2,040,000		2,022,000
S117	Stenotypist	(BPS-14)	1	1	468,000		464,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,388,000		2,367,000
F012	Field Assistant	(BPS-11)	14	14	6,540,000		6,481,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,680,000		1,665,000
B015	Budder	(BPS-05)	5	5	1,560,000		1,546,000
D159	Driver	(BPS-05)	2	2	576,000		572,000
B015	Budder	(BPS-04)	4	4	1,392,000		1,380,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	120,000		119,000
L014	Laboratory Attendant	(BPS-02)	1	1	228,000		226,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	66	66	9,866,000		9,777,000
S105	Spray Man/Mali	(BPS-02)	1	1	228,000		226,000
C053	Chowkidar	(BPS-01)	1	1	120,000		119,000
M011	Mali	(BPS-01)	8	8	2,160,000		2,141,000
N006	Naib Qasid	(BPS-01)	1	1	228,000		226,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
S167	Sweeper (BPS-01)	3	3	648,000		642,000
A01152	Personal pay			95,000	114,000	114,000
A01153	Special pay			2,116,000	2,177,000	2,157,000
A012	TOTAL ALLOWANCES			<u>38,581,000</u>	<u>49,321,000</u>	<u>48,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,361,000</u>	<u>47,163,000</u>	<u>46,743,000</u>
A01202	House rent Allowance			2,165,000	2,259,000	2,239,000
A01203	Conveyance allowance			2,883,000	3,012,000	2,985,000
A0120D	Integrated Allowance			42,000	70,000	70,000
A01211	Hill allowance			133,000	137,000	137,000
A01216	Qualification allowance			176,000	180,000	180,000
A01217	Medical allowance			2,124,000	2,210,000	2,190,000
A0122N	Special Conveyance Allowance to Disbalded Employees			141,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020			5,016,000	5,389,000	5,340,000
A0124C	Disparity Reduction Allowance			5,337,000	5,560,000	5,510,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,308,000	3,443,000	3,412,000
A0124R	Adhoc Relief Allowance 2022			3,308,000	3,443,000	3,412,000
A0124X	Adhoc Relief Allowance 2023			11,728,000	12,202,000	12,092,000
A0125E	Adhoc Relief Allowance 2024				9,114,000	9,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,158,000</u>	<u>2,200,000</u>
A01274	Medical charges				45,000	
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,113,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,113,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>3,746,000</u>	<u>16,666,000</u>	<u>3,881,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A033 TOTAL UTILITIES			<u>1,805,000</u>	<u>1,834,000</u>	<u>1,805,000</u>
A03303 Electricity			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
001 Electricity			70,000	75,000	70,000
A03304 Hot and cold weather charges			<u>1,735,000</u>	<u>1,759,000</u>	<u>1,735,000</u>
001 Hot and Cold Weather Charges				1,759,000	
003 Gilgit-Baltistan Weather Charges			1,735,000		1,735,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>3,005,000</u>	<u>1,485,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods (Govt.)				<u>1,655,000</u>	
001 Transportation of Goods				1,655,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039 TOTAL GENERAL			<u>421,000</u>	<u>11,657,000</u>	<u>421,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				1,000	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>200,000</u>	<u>11,436,000</u>	<u>200,000</u>
001 Others			200,000	11,436,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>14,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>14,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canals				1,000	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>492,000</u>	<u>492,000</u>	<u>517,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000
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>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1066	Deputy Director Agriculture Skardu				
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture Skardu			79,585,000	120,383,000	90,377,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>12,520,000</u>	<u>13,974,000</u>	<u>13,998,000</u>
A011	TOTAL PAY		16	16	<u>6,860,000</u>	<u>6,733,000</u>	<u>6,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,985,000</u>	<u>2,907,000</u>	<u>2,964,000</u>
A01101	Total Basic Pay		3	3	<u>2,824,000</u>	<u>2,742,000</u>	<u>2,799,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1	154,000		153,000
S012	Scientific Officer	(BPS-17)	2	2	2,670,000		2,646,000
A01103	Special pay				161,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,875,000</u>	<u>3,826,000</u>	<u>3,849,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,654,000</u>	<u>3,600,000</u>	<u>3,623,000</u>
A046	Agriculture Assistant	(BPS-15)	1	1	590,000		585,000
F012	Field Assistant	(BPS-11)	2	2	390,000		386,000
L040	LDC/Storekeeper	(BPS-11)	2	2	440,000		436,000
D159	Driver	(BPS-05)	1	1	350,000		347,000
L012	Laboratory Assistant	(BPS-05)	1	1	701,000		696,000
B015	Budder	(BPS-04)	1	1	100,000		99,000
C053	Chowkidar	(BPS-02)	1	1	228,000		226,000
M011	Mali	(BPS-02)	4	4	855,000		848,000
A01153	Special pay				221,000	226,000	226,000
A012	TOTAL ALLOWANCES				<u>5,660,000</u>	<u>7,241,000</u>	<u>7,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,660,000</u>	<u>7,241,000</u>	<u>7,185,000</u>
A01202	House rent Allowance				325,000	315,000	315,000
A01203	Conveyance allowance				240,000	245,000	245,000
A01211	Hill allowance				12,000	12,000	12,000
A01216	Qualification allowance				118,000	120,000	120,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1708 Deputy Director Agriculture Research Skardu					
A01217 Medical allowance			237,000	243,000	243,000
A0123X Ad-hoc Relief Allowance 2020			768,000	811,000	804,000
A0124C Disparity Reduction Allowance			891,000	911,000	903,000
A0124N Disparity Reduction Allowance 2022- 15%			571,000	585,000	580,000
A0124R Adhoc Relief Allowance 2022			571,000	585,000	580,000
A0124X Adhoc Relief Allowance 2023			1,927,000	1,972,000	1,954,000
A0125E Adhoc Relief Allowance 2024				1,442,000	1,429,000
A03 TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,300,000</u>	<u>1,291,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>278,000</u>	<u>189,000</u>
A03303 Electricity			<u>15,000</u>	<u>86,000</u>	<u>15,000</u>
001 Electricity			15,000	86,000	15,000
A03304 Hot and cold weather charges			<u>174,000</u>	<u>192,000</u>	<u>174,000</u>
001 Hot and Cold Weather Charges				192,000	
003 Gilgit-Baltistan Weather Charges			174,000		174,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1708	Deputy Director Agriculture Research Skardu				
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>
A09408	Generic Consumables				<u>500,000</u>
001	Generic Consumables				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture		15,000	15,000	
Deputy Director Agriculture Research Skardu			14,061,000	15,604,000	16,134,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>15,271,000</u>	<u>8,490,000</u>
A011 TOTAL PAY				<u>7,121,000</u>	<u>401,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>3,057,000</u>	<u>167,000</u>
A01101 Total Basic Pay				<u>2,889,000</u>	
A01103 Special pay				168,000	167,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>4,064,000</u>	<u>234,000</u>
A01151 Total Pay of Other Staff				<u>3,830,000</u>	
A01153 Special pay				234,000	234,000
A012 TOTAL ALLOWANCES				<u>8,150,000</u>	<u>8,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,150,000</u>	<u>8,089,000</u>
A01202 House rent Allowance				348,000	346,000
A01203 Conveyance allowance				355,000	355,000
A0120D Integrated Allowance				44,000	44,000
A01211 Hill allowance				11,000	11,000
A01217 Medical allowance				246,000	245,000
A01226 Computer allowance				18,000	18,000
A0123X Ad-hoc Relief Allowance 2020				894,000	889,000
A0124C Disparity Reduction Allowance				859,000	851,000
A0124N Disparity Reduction Allowance 2022- 15%				534,000	529,000
A0124R Adhoc Relief Allowance 2022				614,000	608,000
A0124X Adhoc Relief Allowance 2023				2,118,000	2,100,000
A0125E Adhoc Relief Allowance 2024				1,563,000	1,552,000
A01264 Technical Allowance				546,000	541,000
A03 TOTAL OPERATING EXPENSES				<u>221,000</u>	
A033 TOTAL UTILITIES				<u>221,000</u>	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1870	Deputy Director Water Management, Skardu				
A03304	Hot and cold weather charges			<u>221,000</u>	
001	Hot and Cold Weather Charges			221,000	
Deputy Director Water Management, Skardu				15,492,000	8,490,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>20,100,000</u>	<u>28,621,000</u>	<u>22,815,000</u>
A011	TOTAL PAY		42	42	<u>7,924,000</u>	<u>13,108,000</u>	<u>7,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,084,000</u>	<u>943,000</u>	<u>612,000</u>
A01101	Total Basic Pay		1	1	<u>568,000</u>	<u>894,000</u>	<u>563,000</u>
A048	Agriculture Officer	(BPS-17)	1	1	568,000		563,000
A01102	Personal pay				469,000		
A01103	Special pay				47,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,840,000</u>	<u>12,165,000</u>	<u>6,829,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>6,063,000</u>	<u>11,348,000</u>	<u>6,019,000</u>
A009	Accountant	(BPS-16)	1	1	50,000		54,000
A046	Agriculture Assistant	(BPS-15)	1	1	588,000		583,000
F012	Field Assistant	(BPS-11)	1	1	588,000		583,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		416,000
S125	Store Keeper	(BPS-07)	1	1	252,000		251,000
F012	Field Assistant	(BPS-06)	1	1	420,000		416,000
D159	Driver	(BPS-05)	1	1	537,000		533,000
B015	Budder	(BPS-04)	1	1	504,000		500,000
D159	Driver	(BPS-04)	2	2	252,000		251,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	29	29	2,016,000		1,998,000
C053	Chowkidar	(BPS-01)	1	1	218,000		217,000
N006	Naib Qasid	(BPS-01)	1	1	218,000		217,000
A01152	Personal pay				31,000	52,000	52,000
A01153	Special pay				746,000	765,000	758,000
A012	TOTAL ALLOWANCES				<u>12,176,000</u>	<u>15,513,000</u>	<u>15,374,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,176,000</u>	<u>15,513,000</u>	<u>15,374,000</u>
A01202 House rent Allowance			735,000	754,000	747,000
A01203 Conveyance allowance			922,000	973,000	964,000
A01211 Hill allowance			44,000	47,000	47,000
A01217 Medical allowance			700,000	731,000	724,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	48,000	48,000
A0123X Ad-hoc Relief Allowance 2020			1,710,000	1,790,000	1,774,000
A0124C Disparity Reduction Allowance			1,805,000	1,837,000	1,820,000
A0124N Disparity Reduction Allowance 2022- 15%			1,121,000	1,140,000	1,130,000
A0124R Adhoc Relief Allowance 2022			1,121,000	1,140,000	1,130,000
A0124X Adhoc Relief Allowance 2023			3,978,000	4,041,000	4,005,000
A0125E Adhoc Relief Allowance 2024				3,012,000	2,985,000
A03 TOTAL OPERATING EXPENSES			<u>1,846,000</u>	<u>5,404,000</u>	<u>1,941,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>561,000</u>	<u>589,000</u>	<u>561,000</u>
A03303 Electricity			<u>20,000</u>	<u>43,000</u>	<u>20,000</u>
001 Electricity			20,000	43,000	20,000
A03304 Hot and cold weather charges			<u>541,000</u>	<u>546,000</u>	<u>541,000</u>
001 Hot and Cold Weather Charges				546,000	
003 Gilgit-Baltistan Weather Charges			541,000		541,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,412,000</u>	<u>1,045,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03806 Transportation of Goods (Govt.)				<u>462,000</u>	
001 Transportation of Goods				462,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>3,378,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>150,000</u>	<u>3,218,000</u>	<u>150,000</u>
001 Others			150,000	3,218,000	150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09408 Generic Consumables					<u>500,000</u>
001 Generic Consumables					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Transport			350,000	350,000	385,000
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>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			22,336,000	34,415,000	25,661,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>9,184,000</u>	<u>10,428,000</u>	<u>10,316,000</u>
A011	TOTAL PAY	9	9	<u>4,798,000</u>	<u>4,879,000</u>	<u>4,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,770,000</u>	<u>2,675,000</u>	<u>2,817,000</u>
A01101	Total Basic Pay	1	1	<u>2,304,000</u>	<u>2,142,000</u>	<u>2,284,000</u>
D104	Director (BPS-19)	1	1	2,304,000		2,284,000
A01102	Personal pay			296,000	358,000	358,000
A01103	Special pay			170,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,028,000</u>	<u>2,204,000</u>	<u>2,013,000</u>
A01151	Total Pay of Other Staff	8	8	<u>1,888,000</u>	<u>2,062,000</u>	<u>1,872,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	312,000		309,000
L093	Lower Division Clerk (BPS-11)	1	1	416,000		413,000
S125	Store Keeper (BPS-09)	1	1	216,000		215,000
L012	Laboratory Assistant (BPS-06)	1	1	224,000		222,000
C053	Chowkidar (BPS-01)	2	2	520,000		515,000
S167	Sweeper (BPS-01)	2	2	200,000		198,000
A01153	Special pay			140,000	142,000	141,000
A012	TOTAL ALLOWANCES			<u>4,386,000</u>	<u>5,549,000</u>	<u>5,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,386,000</u>	<u>5,549,000</u>	<u>5,486,000</u>
A01202	House rent Allowance			157,000	151,000	149,000
A01203	Conveyance allowance			196,000	199,000	197,000
A01211	Hill allowance			9,000	10,000	10,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			211,000	216,000	214,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			525,000	552,000	544,000
A0124C	Disparity Reduction Allowance			292,000	297,000	294,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A0124N Disparity Reduction Allowance 2022- 15%			180,000	183,000	181,000
A0124R Adhoc Relief Allowance 2022			412,000	421,000	420,000
A0124X Adhoc Relief Allowance 2023			1,299,000	1,385,000	1,366,000
A0125E Adhoc Relief Allowance 2024				1,003,000	989,000
A01264 Technical Allowance			1,040,000	1,066,000	1,056,000
A03 TOTAL OPERATING EXPENSES			<u>3,564,000</u>	<u>3,564,000</u>	<u>34,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001 Hot and Cold Weather Charges				139,000	
003 Gilgit-Baltistan Weather Charges			139,000		139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,975,000</u>
A03805 Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 Travelling Allowance			850,000	850,000	935,000
A03806 Transportation of Goods (Govt.)					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,540,000
A039 TOTAL GENERAL			<u>1,015,000</u>	<u>1,015,000</u>	<u>30,765,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Stationery			450,000	450,000	450,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>105,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
001 PRINTING AND PUBLICATION				5,000	105,000
A03903 Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>30,000,000</u>
001 Others			350,000	350,000	30,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS			<u>200,000</u>	<u>200,000</u>	<u>2,000,000</u>
A122 TOTAL IRRIGATION WORKS			<u>200,000</u>	<u>200,000</u>	<u>2,000,000</u>
A12270 Others			200,000	200,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>985,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A13001 Transport			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 Transport			850,000	850,000	935,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1811	Director Agriculture Baltistan Region				
001	Furniture and Fixture		50,000	50,000	
Director Agriculture Baltistan Region			13,948,000	15,192,000	47,390,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>50,121,000</u>	<u>53,424,000</u>	<u>54,862,000</u>
A011	TOTAL PAY		63	63	<u>23,900,000</u>	<u>22,820,000</u>	<u>23,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,493,000</u>	<u>2,230,000</u>	<u>1,502,000</u>
A01101	Total Basic Pay		3	3	<u>1,387,000</u>	<u>2,102,000</u>	<u>1,374,000</u>
D041	Deputy Director	(BPS-18)	1	1	607,000		602,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	390,000		386,000
V008	Veterinary Officer	(BPS-17)	1	1	390,000		386,000
A01103	Special pay				106,000	128,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>22,407,000</u>	<u>20,590,000</u>	<u>22,150,000</u>
A01151	Total Pay of Other Staff		60	60	<u>20,930,000</u>	<u>19,176,000</u>	<u>20,748,000</u>
H004	Head Clerk	(BPS-16)	1	1	505,000		500,000
U019	Upper Division Clerk	(BPS-14)	1	1	596,000		591,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,903,000		2,877,000
L093	Lower Division Clerk	(BPS-11)	1	1	375,000		373,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,793,000		2,769,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	11	3,393,000		3,363,000
D159	Driver	(BPS-05)	1	1	349,000		346,000
A164	Attendant	(BPS-02)	13	13	3,884,000		3,850,000
C053	Chowkidar	(BPS-02)	15	15	3,989,000		3,953,000
K047	Khakroob	(BPS-02)	5	5	1,345,000		1,334,000
M064	Mukadam	(BPS-02)	1	1	405,000		401,000
N006	Naib Qasid	(BPS-02)	1	1	202,000		201,000
A164	Attendant	(BPS-01)	1	1	191,000		190,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A01152	Personal pay		122,000	99,000	99,000
A01153	Special pay		1,355,000	1,315,000	1,303,000
A012	TOTAL ALLOWANCES		<u>26,221,000</u>	<u>30,604,000</u>	<u>31,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,337,000</u>	<u>26,608,000</u>	<u>26,370,000</u>
A01202	House rent Allowance		1,086,000	1,103,000	1,093,000
A01203	Conveyance allowance		1,404,000	1,434,000	1,419,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		66,000	66,000	66,000
A01217	Medical allowance		1,040,000	1,050,000	1,041,000
A0121C	Additional Pay Allowance		33,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		326,000	324,000	324,000
A0123X	Ad-hoc Relief Allowance 2020		3,052,000	3,134,000	3,106,000
A0124C	Disparity Reduction Allowance		3,229,000	3,211,000	3,182,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,003,000	1,992,000	1,974,000
A0124R	Adhoc Relief Allowance 2022		2,007,000	1,989,000	1,971,000
A0124X	Adhoc Relief Allowance 2023		7,081,000	7,047,000	6,984,000
A0125E	Adhoc Relief Allowance 2024			5,247,000	5,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,884,000</u>	<u>3,996,000</u>	<u>4,840,000</u>
A01277	Contingent paid staff		<u>4,884,000</u>	<u>3,996,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff		4,884,000	3,996,000	4,840,000
A03	TOTAL OPERATING EXPENSES		<u>2,992,000</u>	<u>4,600,000</u>	<u>7,241,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>876,000</u>	<u>904,000</u>	<u>876,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A03303	Electricity		<u>10,000</u>	<u>26,000</u>	<u>10,000</u>
001	Electricity		10,000	26,000	10,000
A03304	Hot and cold weather charges		<u>866,000</u>	<u>878,000</u>	<u>866,000</u>
001	Hot and Cold Weather Charges			878,000	
003	Gilgit-Baltistan Weather Charges		866,000		866,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		<u>200,000</u>
A03402	Rent for office building		<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,580,000</u>	<u>2,050,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>611,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	611,000	550,000
A03806	Transportation of Goods (Govt.)			<u>169,000</u>	<u>300,000</u>
001	Transportation of Goods			169,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,200,000
A039	TOTAL GENERAL		<u>561,000</u>	<u>2,061,000</u>	<u>4,060,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		250,000	250,000	250,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>1,501,000</u>	<u>3,500,000</u>
001	Purchase of Drugs and Medicines		1,000	1,501,000	3,500,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,572,000</u>	
A041	TOTAL PENSION			<u>1,572,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,572,000</u>	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
AT1062 Deputy Director Livestock & Dairy Development Astore					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,572,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>8,253,000</u>	<u>15,000,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>8,253,000</u>	<u>15,000,000</u>
A09801 Purchase of Livestock				<u>8,253,000</u>	<u>15,000,000</u>
001 Purchase of Livestock				8,253,000	15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Deputy Director Livestock & Dairy Development Astore			53,623,000	68,359,000	77,583,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>16,098,000</u>	<u>17,687,000</u>	<u>17,873,000</u>
A011	TOTAL PAY		12	12	<u>8,701,000</u>	<u>8,441,000</u>	<u>8,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,999,000</u>	<u>3,106,000</u>	<u>3,059,000</u>
A01101	Total Basic Pay		2	2	<u>2,823,000</u>	<u>2,845,000</u>	<u>2,798,000</u>
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,684,000		1,669,000
V009	Veterinary Officer Research	(BPS-17)	1	1	1,139,000		1,129,000
A01102	Personal pay				8,000	81,000	81,000
A01103	Special pay				168,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,702,000</u>	<u>5,335,000</u>	<u>5,646,000</u>
A01151	Total Pay of Other Staff		10	10	<u>5,341,000</u>	<u>4,984,000</u>	<u>5,295,000</u>
A068	Assistant	(BPS-16)	1	1	949,000		941,000
U019	Upper Division Clerk	(BPS-14)	1	1	617,000		612,000
V011	Veterinary Supervisor	(BPS-14)	1	1	700,000		694,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,516,000		1,502,000
D159	Driver	(BPS-05)	1	1	626,000		621,000
C053	Chowkidar	(BPS-02)	2	2	757,000		750,000
A161	Attendant	(BPS-01)	1	1	176,000		175,000
A01152	Personal pay				27,000	33,000	33,000
A01153	Special pay				334,000	318,000	318,000
A012	TOTAL ALLOWANCES				<u>7,397,000</u>	<u>9,246,000</u>	<u>9,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,397,000</u>	<u>9,246,000</u>	<u>9,168,000</u>
A01202	House rent Allowance				477,000	506,000	501,000
A01203	Conveyance allowance				380,000	374,000	374,000
A01211	Hill allowance				10,000	11,000	11,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1623	Disease Investigation Officer GB, Gilgit				
A01216	Qualification allowance		10,000	60,000	60,000
A01217	Medical allowance		237,000	243,000	243,000
A01239	Special allowance		1,000		
A0123X	Ad-hoc Relief Allowance 2020		1,033,000	1,045,000	1,036,000
A0124C	Disparity Reduction Allowance		1,208,000	1,192,000	1,181,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	738,000	731,000
A0124R	Adhoc Relief Allowance 2022		748,000	738,000	731,000
A0124X	Adhoc Relief Allowance 2023		2,545,000	2,499,000	2,477,000
A0125E	Adhoc Relief Allowance 2024			1,840,000	1,823,000
A03	TOTAL OPERATING EXPENSES		<u>1,565,000</u>	<u>1,765,000</u>	<u>1,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges			220,000	
003	Gilgit-Baltistan Weather Charges		220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	770,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>565,000</u>	<u>365,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit					
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines				<u>200,000</u>	
001 Purchase of Drugs and Medicines				200,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>407,000</u>	
A041 TOTAL PENSION				<u>407,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>407,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				407,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Transport			550,000	550,000	605,000
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>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
Disease Investigation Officer GB, Gilgit			18,253,000	20,449,000	20,158,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>65,931,000</u>	<u>73,496,000</u>	<u>73,560,000</u>
A011	TOTAL PAY		84	84	<u>33,250,000</u>	<u>32,553,000</u>	<u>33,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,052,000</u>	<u>5,261,000</u>	<u>5,014,000</u>
A01101	Total Basic Pay		4	4	<u>4,763,000</u>	<u>4,969,000</u>	<u>4,722,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,560,000		1,546,000
V008	Veterinary Officer	(BPS-17)	2	2	2,362,000		2,342,000
V016	Veterinary Officer Lab.	(BPS-17)	1	1	841,000		834,000
A01103	Special pay				289,000	292,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>28,198,000</u>	<u>27,292,000</u>	<u>27,990,000</u>
A01151	Total Pay of Other Staff		80	80	<u>26,548,000</u>	<u>25,600,000</u>	<u>26,311,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	554,000		549,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,755,000		4,712,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,643,000		2,620,000
L089	Livestock Assistant	(BPS-09)	11	11	3,750,000		3,716,000
V001	Vaccinator	(BPS-09)	1	1	400,000		396,000
V007	Veterinary Compounder	(BPS-09)	2	2	788,000		781,000
D159	Driver	(BPS-05)	1	1	610,000		605,000
A164	Attendent	(BPS-02)	20	20	4,641,000		4,600,000
C053	Chowkidar	(BPS-02)	19	19	5,010,000		4,965,000
M064	Mukadam	(BPS-02)	1	1	234,000		232,000
N006	Naib Qasid	(BPS-02)	4	4	1,000,000		991,000
S167	Sweeper	(BPS-02)	8	8	2,163,000		2,144,000
A01152	Personal pay				4,000	12,000	12,000
A01153	Special pay				1,646,000	1,680,000	1,667,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>32,681,000</u>	<u>40,943,000</u>	<u>40,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,017,000</u>	<u>38,216,000</u>	<u>37,916,000</u>
A01202	House rent Allowance		2,320,000	2,446,000	2,427,000
A01203	Conveyance allowance		1,951,000	1,992,000	1,976,000
A0120D	Integrated Allowance		53,000	54,000	54,000
A01211	Hill allowance		90,000	93,000	93,000
A01217	Medical allowance		1,460,000	1,493,000	1,482,000
A0122M	Ad-hoc Relief Allowance-2016		10,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		14,000		
A0123G	Ad-hoc Relief Allowance-2018		14,000		
A0123P	Ad-hoc Relief Allowance 2019		12,000		
A0123X	Ad-hoc Relief Allowance 2020		4,158,000	4,346,000	4,312,000
A0124C	Disparity Reduction Allowance		4,499,000	4,599,000	4,563,000
A0124F	Adhoc Relief Allowance -2021		3,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,795,000	2,862,000	2,839,000
A0124R	Adhoc Relief Allowance 2022		2,796,000	2,861,000	2,838,000
A0124X	Adhoc Relief Allowance 2023		9,748,000	9,980,000	9,901,000
A0125E	Adhoc Relief Allowance 2024			7,394,000	7,335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,664,000</u>	<u>2,727,000</u>	<u>2,640,000</u>
A01274	Medical charges			507,000	
A01277	Contingent paid staff		<u>2,664,000</u>	<u>2,220,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff		2,664,000	2,220,000	2,640,000
A03	TOTAL OPERATING EXPENSES		<u>3,430,000</u>	<u>8,377,000</u>	<u>3,570,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		100,000	100,000	100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1624	Deputy Director Livestock and Dairy Development Gilgit				
A033	TOTAL UTILITIES		<u>1,249,000</u>	<u>1,801,000</u>	<u>1,249,000</u>
A03303	Electricity		<u>70,000</u>	<u>624,000</u>	<u>70,000</u>
001	Electricity		70,000	624,000	70,000
A03304	Hot and cold weather charges		<u>1,179,000</u>	<u>1,177,000</u>	<u>1,179,000</u>
001	Hot and Cold Weather Charges			1,177,000	
003	Gilgit-Baltistan Weather Charges		1,179,000		1,179,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	
A03603	Registration			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance		600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	880,000
A039	TOTAL GENERAL		<u>576,000</u>	<u>4,776,000</u>	<u>576,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03917	Law charges			200,000	
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations			100,000	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,901,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>22,430,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>22,430,000</u>	
A09801	Purchase of Livestock				<u>22,430,000</u>	
001	Purchase of Livestock				22,430,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Livestock and Dairy Development Gilgit				69,901,000	104,843,000	77,700,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>58,872,000</u>	<u>67,529,000</u>	<u>65,888,000</u>
A011	TOTAL PAY		63	63	<u>29,349,000</u>	<u>30,080,000</u>	<u>29,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,157,000</u>	<u>7,335,000</u>	<u>7,146,000</u>
A01101	Total Basic Pay		6	6	<u>6,718,000</u>	<u>6,850,000</u>	<u>6,661,000</u>
D024	DD Poultry Production	(BPS-18)	1	1	1,705,000		1,691,000
P048	Poultry Development Officer	(BPS-18)	2	2	2,498,000		2,476,000
V008	Veterinary Officer	(BPS-18)	2	2	1,294,000		1,283,000
S147	Superintendent	(BPS-17)	1	1	1,221,000		1,211,000
A01102	Personal pay				29,000	81,000	81,000
A01103	Special pay				410,000	404,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>22,192,000</u>	<u>22,745,000</u>	<u>22,058,000</u>
A01151	Total Pay of Other Staff		57	57	<u>20,781,000</u>	<u>21,272,000</u>	<u>20,597,000</u>
S117	Stenotypist	(BPS-14)	2	2	1,463,000		1,451,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,881,000		1,864,000
V011	Veterinary Supervisor	(BPS-14)	5	5	3,317,000		3,287,000
L093	Lower Division Clerk	(BPS-11)	2	2	641,000		636,000
V004	Veterinary Assistant	(BPS-11)	9	9	2,572,000		2,549,000
L089	Livestock Assistant	(BPS-09)	2	2	466,000		462,000
F006	Farm Supervisor	(BPS-07)	1	1	339,000		336,000
D159	Driver	(BPS-05)	7	7	2,386,000		2,365,000
E004	Electrician	(BPS-05)	2	2	795,000		788,000
M058	Motor Mechnic	(BPS-05)	1	1	397,000		393,000
A164	Attendent	(BPS-02)	9	9	2,386,000		2,365,000
C053	Chowkidar	(BPS-02)	2	2	622,000		617,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	677,000		671,000
N006	Naib Qasid	(BPS-02)	3	3	838,000		830,000
A161	Attendant	(BPS-01)	3	3	795,000		788,000
C123	Cow Attendant	(BPS-01)	2	2	529,000		524,000
S167	Sweeper	(BPS-01)	2	2	677,000		671,000
A01152	Personal pay				82,000	112,000	112,000
A01153	Special pay				1,329,000	1,361,000	1,349,000
A012	TOTAL ALLOWANCES				<u>29,523,000</u>	<u>37,449,000</u>	<u>36,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,859,000</u>	<u>34,332,000</u>	<u>34,044,000</u>
A01202	House rent Allowance				2,027,000	2,157,000	2,138,000
A01203	Conveyance allowance				1,588,000	1,641,000	1,626,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				64,000	66,000	66,000
A01216	Qualification allowance				176,000	180,000	180,000
A01217	Medical allowance				1,118,000	1,149,000	1,139,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A01239	Special allowance				2,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				3,699,000	3,910,000	3,877,000
A0124C	Disparity Reduction Allowance				4,116,000	4,188,000	4,152,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,555,000	2,602,000	2,580,000
A0124R	Adhoc Relief Allowance 2022				2,555,000	2,605,000	2,584,000
A0124X	Adhoc Relief Allowance 2023				8,880,000	9,041,000	8,965,000
A0125E	Adhoc Relief Allowance 2024					6,709,000	6,653,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,664,000</u>	<u>3,117,000</u>	<u>2,640,000</u>
A01274	Medical charges					453,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff				2,664,000	2,664,000	2,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1625 Deputy Director Poultry Production GB Gilgit					
A03 TOTAL OPERATING EXPENSES			<u>5,376,000</u>	<u>11,388,000</u>	<u>19,856,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,791,000</u>	<u>1,808,000</u>	<u>1,791,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and cold weather charges			<u>991,000</u>	<u>1,008,000</u>	<u>991,000</u>
001 Hot and Cold Weather Charges				1,008,000	
003 Gilgit-Baltistan Weather Charges			991,000		991,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>1,730,000</u>	<u>7,730,000</u>	<u>16,030,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03927 Purchase of drug and medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and Medicines			500,000	500,000	500,000
A03963 Feeding Diet Food Charges			<u>700,000</u>	<u>6,700,000</u>	<u>15,000,000</u>
001 Feeding/Diet/Food Charges			700,000	6,700,000	15,000,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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	Others		300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,804,000</u>	
A041	TOTAL PENSION			<u>3,804,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,804,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,395,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,395,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			395,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>4,285,000</u>	<u>2,500,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>4,285,000</u>	<u>2,500,000</u>
A09801	Purchase of Livestock			<u>4,285,000</u>	<u>2,500,000</u>
001	Purchase of Livestock			4,285,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>890,000</u>	<u>1,890,000</u>	<u>955,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>1,850,000</u>	<u>935,000</u>
A13001	Transport		<u>850,000</u>	<u>1,850,000</u>	<u>935,000</u>
001	Transport		850,000	1,850,000	935,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1625	Deputy Director Poultry Production GB Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
Deputy Director Poultry Production GB Gilgit			65,138,000	91,291,000	89,199,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>15,891,000</u>	<u>15,502,000</u>	<u>17,398,000</u>
A011	TOTAL PAY		13	13	<u>9,056,000</u>	<u>7,404,000</u>	<u>9,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,162,000</u>	<u>3,374,000</u>	<u>3,553,000</u>
A01101	Total Basic Pay		2	2	<u>2,885,000</u>	<u>2,681,000</u>	<u>2,860,000</u>
D057	Deputy Director Training	(BPS-18)	1	1	1,705,000		1,691,000
V008	Veterinary Officer	(BPS-17)	1	1	1,180,000		1,169,000
A01102	Personal pay				93,000	477,000	477,000
A01103	Special pay				184,000	216,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,894,000</u>	<u>4,030,000</u>	<u>5,810,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>5,577,000</u>	<u>3,751,000</u>	<u>5,531,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	428,000		424,000
V011	Veterinary Supervisor	(BPS-14)	1	1	892,000		885,000
S125	Store Keeper	(BPS-11)	1	1	456,000		453,000
V004	Veterinary Assistant	(BPS-11)	1	1	787,000		781,000
L089	Livestock Assistant	(BPS-09)	3	3	1,267,000		1,257,000
D159	Driver	(BPS-05)	1	1	751,000		744,000
A161	Attendant	(BPS-02)	3	3	996,000		987,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				286,000	240,000	240,000
A012	TOTAL ALLOWANCES				<u>6,835,000</u>	<u>8,098,000</u>	<u>8,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,835,000</u>	<u>8,098,000</u>	<u>8,035,000</u>
A01202	House rent Allowance				503,000	484,000	484,000
A01203	Conveyance allowance				301,000	307,000	307,000
A01211	Hill allowance				12,000	12,000	12,000
A01217	Medical allowance				257,000	261,000	261,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1626	Deputy Director Training GB, Gilgit				
A01239	Special allowance		1,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		936,000	885,000	877,000
A0124C	Disparity Reduction Allowance		1,113,000	1,076,000	1,066,000
A0124N	Disparity Reduction Allowance 2022- 15%		692,000	664,000	658,000
A0124R	Adhoc Relief Allowance 2022		692,000	664,000	658,000
A0124X	Adhoc Relief Allowance 2023		2,328,000	2,164,000	2,145,000
A0125E	Adhoc Relief Allowance 2024			1,579,000	1,565,000
A03	TOTAL OPERATING EXPENSES		<u>1,670,000</u>	<u>1,643,000</u>	<u>1,770,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>213,000</u>	<u>235,000</u>
A03303	Electricity		<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001	Electricity		15,000	11,000	15,000
A03304	Hot and cold weather charges		<u>220,000</u>	<u>202,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges			202,000	
003	Gilgit-Baltistan Weather Charges		220,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	770,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1626	Deputy Director Training GB, Gilgit				
001	PRINTING AND PUBLICATION			5,000	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>724,000</u>	
A041	TOTAL PENSION			<u>724,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>724,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			724,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>530,000</u>	<u>530,000</u>	<u>565,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture		15,000	15,000	
Deputy Director Training GB, Gilgit			18,091,000	18,399,000	19,733,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>14,423,000</u>	<u>14,572,000</u>	<u>15,597,000</u>
A011	TOTAL PAY		12	12	<u>7,896,000</u>	<u>7,024,000</u>	<u>8,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,515,000</u>	<u>3,259,000</u>	<u>3,721,000</u>
A01101	Total Basic Pay		2	2	<u>2,844,000</u>	<u>2,352,000</u>	<u>2,820,000</u>
S071	Senior Research Officer	(BPS-18)	1	1	1,705,000		1,691,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	1,139,000		1,129,000
A01102	Personal pay				450,000	695,000	689,000
A01103	Special pay				221,000	212,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,381,000</u>	<u>3,765,000</u>	<u>4,343,000</u>
A01151	Total Pay of Other Staff		10	10	<u>4,107,000</u>	<u>3,501,000</u>	<u>4,075,000</u>
A068	Assistant	(BPS-16)	1	1	922,000		915,000
L093	Lower Division Clerk	(BPS-11)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-09)	1	1	400,000		396,000
L089	Livestock Assistant	(BPS-09)	1	1	283,000		281,000
V007	Veterinary Compounder	(BPS-09)	1	1	335,000		333,000
L016	Laboratory Technician	(BPS-07)	1	1	355,000		352,000
P049	Poultry Supervisor	(BPS-07)	1	1	213,000		212,000
D159	Driver	(BPS-05)	1	1	642,000		637,000
C053	Chowkidar	(BPS-02)	1	1	380,000		377,000
N006	Naib Qasid	(BPS-02)	1	1	234,000		232,000
A01152	Personal pay				29,000	37,000	37,000
A01153	Special pay				245,000	227,000	231,000
A012	TOTAL ALLOWANCES				<u>6,527,000</u>	<u>7,548,000</u>	<u>7,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,527,000</u>	<u>7,503,000</u>	<u>7,533,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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		452,000	347,000	351,000
A01203	Conveyance allowance		317,000	289,000	294,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		9,000	10,000	10,000
A01217	Medical allowance		248,000	243,000	245,000
A01239	Special allowance		1,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		870,000	836,000	839,000
A0124C	Disparity Reduction Allowance		1,085,000	997,000	999,000
A0124N	Disparity Reduction Allowance 2022- 15%		670,000	613,000	614,000
A0124R	Adhoc Relief Allowance 2022		670,000	613,000	614,000
A0124X	Adhoc Relief Allowance 2023		2,195,000	2,048,000	2,055,000
A0125E	Adhoc Relief Allowance 2024			1,494,000	1,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	
A01274	Medical charges			45,000	
A03	TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>1,230,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges			184,000	
003	Gilgit-Baltistan Weather Charges		184,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1628	Senior Research Officer Livestock GB, Gilgit					
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>301,000</u>	<u>201,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	101,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>692,000</u>	
A041	TOTAL PENSION				<u>692,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>692,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>395,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Transport			350,000	350,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1628	Senior Research Officer Livestock GB, Gilgit				
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
			15,923,000	16,864,000	17,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>52,536,000</u>	<u>42,756,000</u>	<u>54,664,000</u>
A011	TOTAL PAY		53	53	<u>33,528,000</u>	<u>19,368,000</u>	<u>31,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>17,041,000</u>	<u>3,141,000</u>	<u>15,064,000</u>
A01101	Total Basic Pay		3	3	<u>16,855,000</u>	<u>2,979,000</u>	<u>14,902,000</u>
D041	Deputy Director	(BPS-18)	1	1	16,003,000		14,057,000
V008	Veterinary Officer	(BPS-17)	2	2	852,000		845,000
A01103	Special pay				186,000	162,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>16,487,000</u>	<u>16,227,000</u>	<u>16,347,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>15,431,000</u>	<u>15,173,000</u>	<u>15,294,000</u>
V011	Veterinary Supervisor	(BPS-14)	3	3	1,578,000		1,564,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,438,000		1,425,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	3,954,000		3,918,000
A161	Attendant	(BPS-02)	10	10	2,522,000		2,500,000
C053	Chowkidar	(BPS-02)	14	14	4,019,000		3,983,000
S167	Sweeper	(BPS-02)	6	6	1,578,000		1,564,000
A161	Attendant	(BPS-01)	1	1	171,000		170,000
C053	Chowkidar	(BPS-01)	1	1	171,000		170,000
A01152	Personal pay				69,000	82,000	85,000
A01153	Special pay				987,000	972,000	968,000
A012	TOTAL ALLOWANCES				<u>19,008,000</u>	<u>23,388,000</u>	<u>23,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,676,000</u>	<u>22,056,000</u>	<u>21,933,000</u>
A01202	House rent Allowance				990,000	996,000	989,000
A01203	Conveyance allowance				1,214,000	1,224,000	1,216,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GZ1052	Deputy Director Livestock & Dairy Development Ghizer				
A01211	Hill allowance		57,000	58,000	58,000
A01216	Qualification allowance		20,000		
A01217	Medical allowance		926,000	929,000	924,000
A0123X	Ad-hoc Relief Allowance 2020		2,489,000	2,623,000	2,608,000
A0124C	Disparity Reduction Allowance		2,714,000	2,689,000	2,675,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,684,000	1,683,000	1,674,000
A0124R	Adhoc Relief Allowance 2022		1,684,000	1,682,000	1,673,000
A0124X	Adhoc Relief Allowance 2023		5,898,000	5,847,000	5,815,000
A0125E	Adhoc Relief Allowance 2024			4,325,000	4,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>2,206,000</u>	<u>4,308,000</u>	<u>2,321,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>719,000</u>	<u>831,000</u>	<u>719,000</u>
A03303	Electricity		<u>25,000</u>	<u>102,000</u>	<u>25,000</u>
001	Electricity		25,000	102,000	25,000
A03304	Hot and cold weather charges		<u>694,000</u>	<u>729,000</u>	<u>694,000</u>
001	Hot and Cold Weather Charges			729,000	
003	Gilgit-Baltistan Weather Charges		694,000		694,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,240,000</u>	<u>1,265,000</u>
A03805	Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Travelling Allowance		450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)			<u>90,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 Transportation of Goods				90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>2,216,000</u>	<u>316,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations				<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations				100,000	
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,801,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,801,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>859,000</u>	
A041 TOTAL PENSION				<u>859,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>859,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				859,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>12,638,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>12,638,000</u>	
A09801 Purchase of Livestock				<u>12,638,000</u>	
001 Purchase of Livestock				12,638,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>455,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Livestock & Dairy Development Ghizer				55,172,000	60,991,000	57,440,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>29,167,000</u>	<u>32,245,000</u>	<u>32,468,000</u>
A011	TOTAL PAY		43	43	<u>15,441,000</u>	<u>14,946,000</u>	<u>15,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,634,000</u>	<u>2,767,000</u>	<u>2,617,000</u>
A01101	Total Basic Pay		3	3	<u>2,481,000</u>	<u>2,611,000</u>	<u>2,461,000</u>
D041	Deputy Director	(BPS-18)	1	1	988,000		980,000
V008	Veterinary Officer	(BPS-17)	2	2	1,493,000		1,481,000
A01103	Special pay				153,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>12,807,000</u>	<u>12,179,000</u>	<u>12,707,000</u>
A01151	Total Pay of Other Staff		40	40	<u>12,030,000</u>	<u>11,390,000</u>	<u>11,925,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		466,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,490,000		1,477,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		367,000
S125	Store Keeper	(BPS-11)	1	1	390,000		386,000
V004	Veterinary Assistant	(BPS-11)	1	1	520,000		515,000
L089	Livestock Assistant	(BPS-09)	5	5	1,790,000		1,774,000
D159	Driver	(BPS-05)	1	1	270,000		268,000
A164	Attendent	(BPS-02)	12	12	3,190,000		3,161,000
C053	Chowkidar	(BPS-02)	12	12	2,990,000		2,963,000
N006	Naib Qasid	(BPS-02)	1	1	32,000		35,000
S167	Sweeper	(BPS-02)	1	1	290,000		287,000
N006	Naib Qasid	(BPS-01)	1	1	228,000		226,000
A01152	Personal pay				21,000	31,000	31,000
A01153	Special pay				756,000	758,000	751,000
A012	TOTAL ALLOWANCES				<u>13,726,000</u>	<u>17,299,000</u>	<u>17,144,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>13,726,000</u>	<u>17,299,000</u>	<u>17,144,000</u>
A01202	House rent Allowance		803,000	815,000	808,000
A01203	Conveyance allowance		975,000	988,000	979,000
A0120D	Integrated Allowance		53,000	54,000	54,000
A01211	Hill allowance		43,000	44,000	44,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		722,000	731,000	724,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000		
A0123P	Ad-hoc Relief Allowance 2019		2,000		
A0123X	Ad-hoc Relief Allowance 2020		1,900,000	1,974,000	1,956,000
A0124C	Disparity Reduction Allowance		2,062,000	2,079,000	2,060,000
A0124F	Adhoc Relief Allowance -2021		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,284,000	1,297,000	1,285,000
A0124R	Adhoc Relief Allowance 2022		1,284,000	1,296,000	1,284,000
A0124X	Adhoc Relief Allowance 2023		4,489,000	4,536,000	4,495,000
A0125E	Adhoc Relief Allowance 2024			3,377,000	3,347,000
A03	TOTAL OPERATING EXPENSES		<u>2,421,000</u>	<u>3,500,000</u>	<u>2,531,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>669,000</u>	<u>619,000</u>
A03303	Electricity		<u>50,000</u>	<u>89,000</u>	<u>50,000</u>
001	Electricity		50,000	89,000	50,000
A03304	Hot and cold weather charges		<u>569,000</u>	<u>580,000</u>	<u>569,000</u>
001	Hot and Cold Weather Charges			580,000	
003	Gilgit-Baltistan Weather Charges		569,000		569,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
HN1005 Deputy Director Live Stock Hunza					
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,180,000</u>	<u>1,210,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>220,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	220,000	495,000
A03806 Transportation of Goods (Govt.)				<u>80,000</u>	
001 Transportation of Goods				80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>880,000</u>	<u>715,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	880,000	715,000
A039 TOTAL GENERAL			<u>407,000</u>	<u>1,356,000</u>	<u>407,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>951,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	951,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>400,000</u>	
A041 TOTAL PENSION				<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>400,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>5,359,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
HN1005 Deputy Director Live Stock Hunza					
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>5,359,000</u>	
A09801 Purchase of Livestock				<u>5,359,000</u>	
001 Purchase of Livestock				5,359,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
Deputy Director Live Stock Hunza			32,028,000	41,944,000	35,459,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>37,773,000</u>	<u>43,896,000</u>	<u>42,533,000</u>
A011	TOTAL PAY	62	62	<u>19,120,000</u>	<u>19,374,000</u>	<u>18,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,045,000</u>	<u>2,463,000</u>	<u>2,046,000</u>
A01101	Total Basic Pay	3	3	<u>1,909,000</u>	<u>2,309,000</u>	<u>1,892,000</u>
V008	Veterinary Officer (BPS-17)	3	3	1,909,000		1,892,000
A01103	Special pay			136,000	154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>17,075,000</u>	<u>16,911,000</u>	<u>16,879,000</u>
A01151	Total Pay of Other Staff	59	59	<u>15,966,000</u>	<u>15,846,000</u>	<u>15,824,000</u>
V011	Veterinary Supervisor (BPS-14)	3	3	151,000		151,000
L093	Lower Division Clerk (BPS-11)	1	1	290,000		287,000
S125	Store Keeper (BPS-11)	4	4	1,480,000		1,467,000
V004	Veterinary Assistant (BPS-11)	2	2	970,000		961,000
A004	A.I. Technician (BPS-09)	1	1	290,000		287,000
L089	Livestock Assistant (BPS-09)	5	5	1,770,000		1,754,000
V001	Vaccinator (BPS-09)	3	3	1,170,000		1,159,000
V006	Veterinary Compound (BPS-09)	3	3	950,000		941,000
A004	A.I. Technician (BPS-06)	1	1	290,000		287,000
L089	Livestock Assistant (BPS-06)	1	1	190,000		188,000
V001	Vaccinator (BPS-06)	2	2	630,000		624,000
D159	Driver (BPS-05)	1	1	240,000		238,000
A164	Attendent (BPS-02)	14	14	3,360,000		3,330,000
C053	Chowkidar (BPS-02)	10	10	2,610,000		2,587,000
N006	Naib Qasid (BPS-02)	1	1	25,000		27,000
S167	Sweeper (BPS-02)	2	2	500,000		496,000
C053	Chowkidar (BPS-01)	2	2	480,000		476,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
NG1003	Deputy Director Livestock Nagar						
N006	Naib Qasid	(BPS-01)	2	2	390,000		386,000
S167	Sweeper	(BPS-01)	1	1	180,000		178,000
A01152	Personal pay				1,000		
A01153	Special pay				1,108,000	1,065,000	1,055,000
A012	TOTAL ALLOWANCES				<u>18,653,000</u>	<u>24,522,000</u>	<u>23,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,321,000</u>	<u>22,496,000</u>	<u>22,288,000</u>
A01202	House rent Allowance				1,039,000	1,071,000	1,061,000
A01203	Conveyance allowance				1,300,000	1,354,000	1,342,000
A0120D	Integrated Allowance				63,000	25,000	25,000
A01211	Hill allowance				57,000	60,000	60,000
A01216	Qualification allowance				88,000	60,000	60,000
A01217	Medical allowance				910,000	951,000	942,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				2,400,000	2,592,000	2,567,000
A0124C	Disparity Reduction Allowance				2,573,000	2,694,000	2,669,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,589,000	1,664,000	1,649,000
A0124R	Adhoc Relief Allowance 2022				1,589,000	1,664,000	1,649,000
A0124X	Adhoc Relief Allowance 2023				5,616,000	5,876,000	5,821,000
A0125E	Adhoc Relief Allowance 2024					4,389,000	4,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,332,000</u>	<u>2,026,000</u>	<u>1,320,000</u>
A01274	Medical charges					694,000	
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES				<u>2,450,000</u>	<u>4,098,000</u>	<u>2,540,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>873,000</u>	<u>735,000</u>
A03303	Electricity			<u>20,000</u>	<u>143,000</u>	<u>20,000</u>
001	Electricity			20,000	143,000	20,000
A03304	Hot and cold weather charges			<u>715,000</u>	<u>730,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			715,000		715,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for office building			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Rent for Office Building			480,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>960,000</u>	<u>990,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods (Govt.)				<u>60,000</u>	
001	Transportation of Goods				60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>1,760,000</u>	<u>310,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03927	Purchase of drug and medicines				<u>1,450,000</u>	
001	Purchase of Drugs and Medicines				1,450,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
NG1003	Deputy Director Livestock Nagar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>374,000</u>	
A041	TOTAL PENSION				<u>374,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>374,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				374,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>6,879,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>6,879,000</u>	
A09801	Purchase of Livestock				<u>6,879,000</u>	
001	Purchase of Livestock				6,879,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>455,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
NG1003	Deputy Director Livestock Nagar				
001	Furniture and Fixture		25,000	25,000	
Deputy Director Livestock Nagar			40,678,000	57,702,000	45,543,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>23,217,000</u>	<u>29,495,000</u>	<u>26,418,000</u>
A011	TOTAL PAY	38	38	<u>10,772,000</u>	<u>13,645,000</u>	<u>10,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>258,000</u>	<u>1,345,000</u>	<u>266,000</u>
A01101	Total Basic Pay	1	1	<u>198,000</u>	<u>1,275,000</u>	<u>196,000</u>
D041	Deputy Director (BPS-18)	1	1	198,000		196,000
A01103	Special pay			60,000	70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>10,514,000</u>	<u>12,300,000</u>	<u>10,445,000</u>
A01151	Total Pay of Other Staff	37	37	<u>9,658,000</u>	<u>11,424,000</u>	<u>9,576,000</u>
V011	Veterinary Supervisor (BPS-14)	2	2	611,000		606,000
L093	Lower Division Clerk (BPS-11)	1	1	444,000		441,000
V004	Veterinary Assistant (BPS-11)	2	2	444,000		441,000
L089	Livestock Assistant (BPS-09)	1	1	375,000		373,000
V006	Veterinary Compound (BPS-09)	1	1	319,000		316,000
A004	A.I. Technician (BPS-06)	1	1	347,000		344,000
L089	Livestock Assistant (BPS-06)	1	1	611,000		606,000
D159	Driver (BPS-05)	1	1	347,000		344,000
S125	Store Keeper (BPS-05)	1	1	347,000		344,000
L089	Livestock Assistant (BPS-04)	4	4	611,000		606,000
C053	Chowkidar (BPS-02)	10	10	875,000		867,000
S167	Sweeper (BPS-02)	8	8	3,905,000		3,870,000
C053	Chowkidar (BPS-01)	3	3	144,000		143,000
N006	Naib Qasid (BPS-01)	1	1	278,000		275,000
A01152	Personal pay			75,000	91,000	91,000
A01153	Special pay			781,000	785,000	778,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A012 TOTAL ALLOWANCES			<u>12,445,000</u>	<u>15,850,000</u>	<u>15,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,445,000</u>	<u>15,850,000</u>	<u>15,707,000</u>
A01202 House rent Allowance			734,000	736,000	729,000
A01203 Conveyance allowance			842,000	854,000	846,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			40,000	40,000	40,000
A01216 Qualification allowance			49,000		
A01217 Medical allowance			679,000	679,000	673,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X Ad-hoc Relief Allowance 2020			1,761,000	1,855,000	1,838,000
A0124C Disparity Reduction Allowance			1,869,000	1,915,000	1,898,000
A0124N Disparity Reduction Allowance 2022- 15%			1,157,000	1,187,000	1,176,000
A0124R Adhoc Relief Allowance 2022			1,157,000	1,187,000	1,176,000
A0124X Adhoc Relief Allowance 2023			4,100,000	4,204,000	4,166,000
A0125E Adhoc Relief Allowance 2024				3,134,000	3,106,000
A03 TOTAL OPERATING EXPENSES			<u>1,268,000</u>	<u>2,670,000</u>	<u>1,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>197,000</u>	<u>519,000</u>	<u>197,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>182,000</u>	<u>504,000</u>	<u>182,000</u>
001 Hot and Cold Weather Charges				504,000	
003 Gilgit-Baltistan Weather Charges			182,000		182,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
RG1003	Deputy Director Livestock Kharmang				
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>780,000</u>	<u>770,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	
001	Transportation of Goods			80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	450,000	495,000
A039	TOTAL GENERAL		<u>251,000</u>	<u>1,251,000</u>	<u>251,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION			5,000	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	1,001,000	1,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>242,000</u>	
A041	TOTAL PENSION			<u>242,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>242,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			242,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>5,422,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>5,422,000</u>	
A09801	Purchase of Livestock			<u>5,422,000</u>	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
RG1003	Deputy Director Livestock Kharmang				
001	Purchase of Livestock			5,422,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>310,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture		5,000	5,000	
Deputy Director Livestock Kharmang			24,795,000	38,139,000	28,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
SD1113	Veterniary Officer Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,741,000</u>	<u>5,790,000</u>	<u>5,609,000</u>
A011	TOTAL PAY		7	7	<u>2,607,000</u>	<u>2,774,000</u>	<u>2,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>989,000</u>	<u>1,028,000</u>	<u>983,000</u>
A01101	Total Basic Pay		1	1	<u>939,000</u>	<u>976,000</u>	<u>931,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	939,000		931,000
A01103	Special pay				50,000	52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,618,000</u>	<u>1,746,000</u>	<u>1,622,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,530,000</u>	<u>1,640,000</u>	<u>1,516,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		238,000
L089	Livestock Assistant	(BPS-09)	1	1	320,000		317,000
D159	Driver	(BPS-05)	1	1	310,000		307,000
A164	Attendent	(BPS-02)	1	1	220,000		218,000
C053	Chowkidar	(BPS-01)	1	1	220,000		218,000
K047	Khakroob	(BPS-01)	1	1	220,000		218,000
A01153	Special pay				88,000	106,000	106,000
A012	TOTAL ALLOWANCES				<u>2,134,000</u>	<u>3,016,000</u>	<u>3,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,134,000</u>	<u>3,016,000</u>	<u>3,004,000</u>
A01202	House rent Allowance				92,000	113,000	113,000
A01203	Conveyance allowance				117,000	145,000	145,000
A01211	Hill allowance				6,000	8,000	8,000
A01217	Medical allowance				114,000	131,000	131,000
A0123X	Ad-hoc Relief Allowance 2020				295,000	343,000	343,000
A0124C	Disparity Reduction Allowance				346,000	383,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				216,000	240,000	240,000
A0124R	Adhoc Relief Allowance 2022				216,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterniary Officer Roundu Skardu					
A0124X Adhoc Relief Allowance 2023			732,000	811,000	804,000
A0125E Adhoc Relief Allowance 2024				602,000	597,000
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>831,000</u>	<u>863,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>90,000</u>	<u>108,000</u>	<u>90,000</u>
001 Hot and Cold Weather Charges				108,000	
003 Gilgit-Baltistan Weather Charges			90,000		90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>175,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterniary Officer Roundu Skardu					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Veterniary Officer Roundu Skardu			5,724,000	6,791,000	6,647,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>12,523,000</u>	<u>14,255,000</u>	<u>14,030,000</u>
A011	TOTAL PAY		20	20	<u>6,410,000</u>	<u>6,524,000</u>	<u>6,357,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,410,000</u>	<u>6,524,000</u>	<u>6,357,000</u>
A01151	Total Pay of Other Staff		20	20	<u>5,995,000</u>	<u>6,120,000</u>	<u>5,953,000</u>
V011	Veterinary Supervisor	(BPS-14)	1	1	721,000		716,000
L093	Lower Division Clerk	(BPS-11)	1	1	321,000		319,000
V004	Veterinary Assistant	(BPS-11)	1	1	62,000		67,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	4	4	1,326,000		1,314,000
A004	A.I. Technician	(BPS-06)	1	1	318,000		315,000
L089	Livestock Assistant	(BPS-06)	1	1	291,000		289,000
D159	Driver	(BPS-05)	1	1	260,000		258,000
S125	Store Keeper	(BPS-05)	1	1	260,000		258,000
C053	Chowkidar	(BPS-02)	5	5	1,491,000		1,479,000
S167	Sweeper	(BPS-02)	3	3	743,000		737,000
N006	Naib Qasid	(BPS-01)	1	1	202,000		201,000
A01152	Personal pay				14,000		
A01153	Special pay				401,000	404,000	404,000
A012	TOTAL ALLOWANCES				<u>6,113,000</u>	<u>7,731,000</u>	<u>7,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,113,000</u>	<u>7,731,000</u>	<u>7,673,000</u>
A01202	House rent Allowance				361,000	371,000	371,000
A01203	Conveyance allowance				459,000	473,000	473,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				23,000	24,000	24,000
A01217	Medical allowance				343,000	353,000	353,000
A0123X	Ad-hoc Relief Allowance 2020				878,000	913,000	905,000
A0124C	Disparity Reduction Allowance				903,000	909,000	901,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SS1009 Deputy Director Livestock Shigar					
A0124N Disparity Reduction Allowance 2022- 15%			563,000	567,000	562,000
A0124R Adhoc Relief Allowance 2022			563,000	567,000	562,000
A0124X Adhoc Relief Allowance 2023			2,010,000	2,022,000	2,004,000
A0125E Adhoc Relief Allowance 2024				1,521,000	1,507,000
A03 TOTAL OPERATING EXPENSES			<u>1,486,000</u>	<u>3,814,000</u>	<u>1,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>308,000</u>	<u>100,000</u>
A03303 Electricity			<u>20,000</u>	<u>56,000</u>	<u>20,000</u>
001 Electricity			20,000	56,000	20,000
A03304 Hot and cold weather charges			<u>80,000</u>	<u>252,000</u>	<u>80,000</u>
001 Hot and Cold Weather Charges				252,000	
003 Gilgit-Baltistan Weather Charges			80,000		80,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,070,000</u>	<u>935,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	350,000	330,000
A03806 Transportation of Goods (Govt.)				<u>70,000</u>	
001 Transportation of Goods				70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	650,000	605,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A039	TOTAL GENERAL		<u>311,000</u>	<u>2,211,000</u>	<u>311,000</u>
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		150,000	200,000	150,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION		10,000	10,000	10,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03927	Purchase of drug and medicines			<u>1,800,000</u>	
001	Purchase of Drugs and Medicines			1,800,000	
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others		150,000	200,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>6,796,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>6,796,000</u>	
A09801	Purchase of Livestock			<u>6,796,000</u>	
001	Purchase of Livestock			6,796,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>490,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
A13001	Transport		<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
001	Transport		350,000	450,000	385,000
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>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
			14,399,000	25,355,000	16,006,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>34,693,000</u>	<u>39,251,000</u>	<u>38,505,000</u>
A011	TOTAL PAY		44	44	<u>14,601,000</u>	<u>14,920,000</u>	<u>14,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,383,000</u>	<u>1,385,000</u>	<u>1,374,000</u>
A01101	Total Basic Pay		1	1	<u>1,304,000</u>	<u>1,304,000</u>	<u>1,293,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,304,000		1,293,000
A01103	Special pay				79,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>13,218,000</u>	<u>13,535,000</u>	<u>13,155,000</u>
A01151	Total Pay of Other Staff		43	43	<u>12,444,000</u>	<u>12,709,000</u>	<u>12,336,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	515,000		510,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		456,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	875,000		867,000
L093	Lower Division Clerk	(BPS-11)	2	2	453,000		450,000
F027	Fisheries Supervisor	(BPS-09)	1	1	466,000		462,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	399,000		395,000
F028	Fisheries Watcher	(BPS-05)	20	20	5,485,000		5,436,000
D159	Driver	(BPS-04)	1	1	288,000		285,000
N037	Net man	(BPS-03)	1	1	245,000		244,000
F017	Field Man	(BPS-02)	4	4	1,010,000		1,001,000
A161	Attendant	(BPS-01)	4	4	869,000		861,000
C053	Chowkidar	(BPS-01)	4	4	971,000		963,000
H035	Helper Watcher	(BPS-01)	1	1	191,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	217,000		216,000
A01153	Special pay				774,000	826,000	819,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>20,092,000</u>	<u>24,331,000</u>	<u>23,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,432,000</u>	<u>17,534,000</u>	<u>17,376,000</u>
A01202 House rent Allowance			790,000	815,000	808,000
A01203 Conveyance allowance			1,023,000	1,067,000	1,057,000
A01207 Washing Allowance			20,000		
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			48,000	51,000	51,000
A01217 Medical allowance			769,000	810,000	803,000
A01226 Computer allowance			9,000	9,000	9,000
A01235 Secretariat allowance			32,000	33,000	33,000
A0123X Ad-hoc Relief Allowance 2020			1,888,000	2,080,000	2,061,000
A0124C Disparity Reduction Allowance			1,990,000	2,059,000	2,040,000
A0124N Disparity Reduction Allowance 2022- 15%			1,237,000	1,318,000	1,306,000
A0124R Adhoc Relief Allowance 2022			1,239,000	1,297,000	1,285,000
A0124X Adhoc Relief Allowance 2023			4,377,000	4,581,000	4,540,000
A0125E Adhoc Relief Allowance 2024				3,403,000	3,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,660,000</u>	<u>6,797,000</u>	<u>6,600,000</u>
A01274 Medical charges				137,000	
A01277 Contingent paid staff			<u>6,660,000</u>	<u>6,660,000</u>	<u>6,600,000</u>
001 Contingent Paid Staff			6,660,000	6,660,000	6,600,000
A03 TOTAL OPERATING EXPENSES			<u>2,137,000</u>	<u>3,219,000</u>	<u>2,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>718,000</u>	<u>800,000</u>	<u>718,000</u>
A03303 Electricity			<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
001 Electricity			40,000	110,000	40,000
A03304 Hot and cold weather charges			<u>678,000</u>	<u>690,000</u>	<u>678,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fishries Astore					
001 Hot and Cold Weather Charges				690,000	
003 Gilgit-Baltistan Weather Charges			678,000		678,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>1,361,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03927 Purchase of drug and medicines				<u>50,000</u>	
001 Purchase of Drugs and Medicines				50,000	
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>951,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	951,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery				100,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
AT1044	Assistant Director Fishries Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture			25,000	25,000	
Assistant Director Fishries Astore				37,480,000	43,120,000	41,407,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>27,161,000</u>	<u>31,015,000</u>	<u>30,054,000</u>
A011	TOTAL PAY		37	37	<u>12,635,000</u>	<u>12,906,000</u>	<u>12,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,350,000</u>	<u>1,385,000</u>	<u>1,342,000</u>
A01101	Total Basic Pay		1	1	<u>1,271,000</u>	<u>1,304,000</u>	<u>1,261,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,271,000		1,261,000
A01103	Special pay				79,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>11,285,000</u>	<u>11,521,000</u>	<u>11,195,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>10,588,000</u>	<u>10,817,000</u>	<u>10,497,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	372,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	408,000		404,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	400,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	484,000		481,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	387,000		384,000
F027	Fisheries Supervisor	(BPS-09)	2	2	400,000		396,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	388,000		385,000
F028	Fisheries Watcher	(BPS-05)	15	15	4,314,000		4,275,000
D159	Driver	(BPS-04)	1	1	388,000		385,000
N037	Net man	(BPS-03)	1	1	182,000		180,000
F017	Field Man	(BPS-02)	3	3	862,000		855,000
C053	Chowkidar	(BPS-01)	6	6	1,541,000		1,528,000
F017	Field Man	(BPS-01)	1	1	238,000		236,000
N006	Naib Qasid	(BPS-01)	1	1	224,000		222,000
A01153	Special pay				697,000	704,000	698,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>14,526,000</u>	<u>18,109,000</u>	<u>17,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,862,000</u>	<u>15,101,000</u>	<u>14,877,000</u>
A01202	House rent Allowance			708,000	716,000	710,000
A01203	Conveyance allowance			816,000	824,000	817,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			41,000	42,000	42,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			646,000	652,000	646,000
A0121C	Additional Pay Allowance			38,000	39,000	58,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			1,673,000	1,755,000	1,728,000
A0124C	Disparity Reduction Allowance			1,735,000	1,753,000	1,737,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,106,000	1,119,000	1,109,000
A0124R	Adhoc Relief Allowance 2022			1,106,000	1,119,000	1,109,000
A0124X	Adhoc Relief Allowance 2023			3,915,000	4,005,000	3,919,000
A0125E	Adhoc Relief Allowance 2024				2,997,000	2,922,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>3,008,000</u>	<u>2,640,000</u>
A01274	Medical charges				344,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>2,032,000</u>	<u>3,381,000</u>	<u>4,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>538,000</u>	<u>538,000</u>	<u>538,000</u>

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				538,000	
003 Gilgit-Baltistan Weather Charges			538,000		538,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,160,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	715,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>1,708,000</u>	<u>2,358,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 PRINTING AND PUBLICATION				7,000	7,000
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	
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>1,301,000</u>	<u>2,000,000</u>
001 Feeding/Diet/Food Charges			1,000	1,301,000	2,000,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DM1037	DDO Office Fisheries Diamer				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture		30,000	30,000	
DDO Office Fisheries Diamer			29,653,000	34,856,000	34,660,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>19,327,000</u>	<u>18,950,000</u>	<u>19,163,000</u>
A011	TOTAL PAY		16	16	<u>8,895,000</u>	<u>8,033,000</u>	<u>8,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,973,000</u>	<u>3,156,000</u>	<u>3,858,000</u>
A01101	Total Basic Pay		3	3	<u>3,730,000</u>	<u>2,996,000</u>	<u>3,698,000</u>
D104	Director	(BPS-19)	1	1	2,143,000		2,125,000
S010	Scientific Research Officer	(BPS-17)	1	1	861,000		854,000
O015	Overseer	(BPS-16)	1	1	726,000		719,000
A01103	Special pay				243,000	160,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,922,000</u>	<u>4,877,000</u>	<u>4,887,000</u>
A01151	Total Pay of Other Staff		13	13	<u>4,637,000</u>	<u>4,585,000</u>	<u>4,595,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	490,000		486,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	428,000		424,000
U019	Upper Division Clerk	(BPS-14)	1	1	437,000		433,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,435,000		1,422,000
D159	Driver	(BPS-04)	2	2	779,000		772,000
N006	Naib Qasid	(BPS-01)	3	3	754,000		747,000
S167	Sweeper	(BPS-01)	1	1	314,000		311,000
A01153	Special pay				285,000	292,000	292,000
A012	TOTAL ALLOWANCES				<u>10,432,000</u>	<u>10,917,000</u>	<u>10,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,100,000</u>	<u>9,171,000</u>	<u>9,098,000</u>
A01202	House rent Allowance				641,000	548,000	543,000
A01203	Conveyance allowance				538,000	497,000	497,000
A0120D	Integrated Allowance				32,000	33,000	33,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,000		
A01211	Hill allowance		15,000	16,000	16,000
A01216	Qualification allowance		571,000	120,000	120,000
A01217	Medical allowance		337,000	302,000	302,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020		1,139,000	1,017,000	1,008,000
A0124C	Disparity Reduction Allowance		1,297,000	1,090,000	1,080,000
A0124N	Disparity Reduction Allowance 2022- 15%		828,000	686,000	680,000
A0124R	Adhoc Relief Allowance 2022		842,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023		2,803,000	2,373,000	2,352,000
A0125E	Adhoc Relief Allowance 2024			1,776,000	1,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>1,746,000</u>	<u>1,320,000</u>
A01274	Medical charges			414,000	
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>2,981,000</u>	<u>3,574,000</u>	<u>25,452,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A03303	Electricity		<u>100,000</u>	<u>146,000</u>	<u>100,000</u>
001	Electricity		100,000	146,000	100,000
A03304	Hot and cold weather charges		<u>321,000</u>	<u>275,000</u>	<u>321,000</u>
001	Hot and Cold Weather Charges			275,000	
003	Gilgit-Baltistan Weather Charges		321,000		321,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A036 TOTAL MOTOR VEHICLES				<u>198,000</u>	
A03603 Registration				198,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>2,195,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,595,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,595,000	1,320,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>665,000</u>	<u>22,956,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>201,000</u>
001 PRINTING AND PUBLICATION				10,000	201,000
A03906 Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Uniforms and Protective Clothing			55,000	55,000	55,000
A03963 Feeding Diet Food Charges					<u>22,100,000</u>
001 Feeding/Diet/Food Charges					22,100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
001 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>7,500,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>7,500,000</u>	
A09404 Medical and Laboratory Equipment				<u>7,500,000</u>	
001 Medical and Laboratory Equipment				7,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>1,080,000</u>	<u>835,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
A13001 Transport			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
001 Transport			700,000	950,000	770,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Machinery and Equipment			65,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	
A13201 Furniture and Fixtures			<u>65,000</u>	<u>65,000</u>	
001 Furniture and Fixture			65,000	65,000	
Director Fisheries Gilgit			23,148,000	33,114,000	45,460,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>33,121,000</u>	<u>38,197,000</u>	<u>37,246,000</u>
A011	TOTAL PAY	52	52	<u>16,854,000</u>	<u>17,247,000</u>	<u>16,741,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,341,000</u>	<u>1,385,000</u>	<u>1,333,000</u>
A01101	Total Basic Pay	1	1	<u>1,262,000</u>	<u>1,304,000</u>	<u>1,252,000</u>
A086	Assistant Director (BPS-17)	1	1	1,262,000		1,252,000
A01103	Special pay			79,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>15,513,000</u>	<u>15,862,000</u>	<u>15,408,000</u>
A01151	Total Pay of Other Staff	51	51	<u>14,511,000</u>	<u>14,828,000</u>	<u>14,383,000</u>
H004	Head Clerk (BPS-16)	1	1	649,000		643,000
S117	Stenotypist (BPS-14)	1	1	740,000		733,000
A156	Assistant Warden Fisheries (BPS-11)	2	2	1,029,000		1,021,000
L093	Lower Division Clerk (BPS-11)	1	1	247,000		245,000
F027	Fisheries Supervisor (BPS-09)	5	5	1,086,000		1,076,000
F025	Fisheries Head Watcher (BPS-07)	2	2	752,000		745,000
F028	Fisheries Watcher (BPS-05)	13	13	3,297,000		3,267,000
D159	Driver (BPS-04)	1	1	275,000		273,000
N037	Net man (BPS-03)	1	1	189,000		187,000
F017	Field Man (BPS-02)	9	9	2,530,000		2,507,000
A161	Attendant (BPS-01)	1	1	232,000		231,000
C053	Chowkidar (BPS-01)	12	12	2,842,000		2,817,000
F017	Field Man (BPS-01)	1	1	253,000		252,000
N006	Naib Qasid (BPS-01)	1	1	390,000		386,000
A01152	Personal pay			38,000	46,000	46,000
A01153	Special pay			964,000	988,000	979,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>16,267,000</u>	<u>20,950,000</u>	<u>20,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,267,000</u>	<u>20,689,000</u>	<u>20,505,000</u>
A01202 House rent Allowance			1,383,000	1,418,000	1,405,000
A01203 Conveyance allowance			1,128,000	1,110,000	1,102,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			54,000	56,000	56,000
A01217 Medical allowance			891,000	913,000	905,000
A0123X Ad-hoc Relief Allowance 2020			2,242,000	2,369,000	2,348,000
A0124C Disparity Reduction Allowance			2,381,000	2,440,000	2,418,000
A0124N Disparity Reduction Allowance 2022- 15%			1,470,000	1,507,000	1,493,000
A0124R Adhoc Relief Allowance 2022			1,487,000	1,524,000	1,510,000
A0124X Adhoc Relief Allowance 2023			5,221,000	5,350,000	5,302,000
A0125E Adhoc Relief Allowance 2024				3,991,000	3,955,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>261,000</u>	
A01274 Medical charges				261,000	
A03 TOTAL OPERATING EXPENSES			<u>2,787,000</u>	<u>5,935,000</u>	<u>3,997,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>731,000</u>	<u>829,000</u>	<u>731,000</u>
A03303 Electricity			<u>50,000</u>	<u>166,000</u>	<u>50,000</u>
001 Electricity			50,000	166,000	50,000
A03304 Hot and cold weather charges			<u>681,000</u>	<u>663,000</u>	<u>681,000</u>
001 Hot and Cold Weather Charges				663,000	
003 Gilgit-Baltistan Weather Charges			681,000		681,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,450,000</u>	<u>1,485,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,000,000</u>	<u>990,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,000,000	990,000
A039 TOTAL GENERAL			<u>661,000</u>	<u>3,611,000</u>	<u>1,736,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 PRINTING AND PUBLICATION			100,000	100,000	100,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines				<u>200,000</u>	<u>1,075,000</u>
001 Purchase of Drugs and Medicines				200,000	1,075,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>2,701,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	2,701,000	1,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>500,000</u>	
A09801 Purchase of Livestock				<u>500,000</u>	
001 Purchase of Livestock				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>740,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001 Transport			600,000	700,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
Assistant Director Fisheries Gilgit			36,548,000	45,372,000	41,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,173,000</u>	<u>7,581,000</u>	<u>7,682,000</u>
A011	TOTAL PAY	9	9	<u>3,740,000</u>	<u>3,483,000</u>	<u>3,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,306,000</u>	<u>919,000</u>	<u>1,278,000</u>
A01101	Total Basic Pay	1	1	<u>1,245,000</u>	<u>875,000</u>	<u>1,234,000</u>
D041	Deputy Director (BPS-18)	1	1	1,245,000		1,234,000
A01103	Special pay			61,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,434,000</u>	<u>2,564,000</u>	<u>2,418,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,288,000</u>	<u>2,414,000</u>	<u>2,268,000</u>
O001	Office Assistant (BPS-16)	1	1	368,000		365,000
S117	Stenotypist (BPS-14)	1	1	360,000		357,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		357,000
L040	LDC/Storekeeper (BPS-11)	1	1	200,000		198,000
D159	Driver (BPS-04)	1	1	240,000		238,000
N037	Net man (BPS-03)	1	1	240,000		238,000
C053	Chowkidar (BPS-01)	1	1	240,000		238,000
N006	Naib Qasid (BPS-01)	1	1	280,000		277,000
A01153	Special pay			146,000	150,000	150,000
A012	TOTAL ALLOWANCES			<u>3,433,000</u>	<u>4,098,000</u>	<u>3,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,433,000</u>	<u>4,002,000</u>	<u>3,986,000</u>
A01202	House rent Allowance			313,000	288,000	288,000
A01203	Conveyance allowance			186,000	191,000	191,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			8,000	9,000	9,000
A01217	Medical allowance			146,000	143,000	143,000
A0123X	Ad-hoc Relief Allowance 2020			460,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A0124C Disparity Reduction Allowance			526,000	482,000	482,000
A0124N Disparity Reduction Allowance 2022- 15%			328,000	302,000	302,000
A0124R Adhoc Relief Allowance 2022			328,000	302,000	302,000
A0124X Adhoc Relief Allowance 2023			1,128,000	1,045,000	1,036,000
A0125E Adhoc Relief Allowance 2024				779,000	772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>96,000</u>	
A01274 Medical charges				96,000	
A03 TOTAL OPERATING EXPENSES			<u>1,523,000</u>	<u>1,815,000</u>	<u>1,613,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>143,000</u>	<u>145,000</u>	<u>143,000</u>
A03303 Electricity			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001 Electricity			10,000	12,000	10,000
A03304 Hot and cold weather charges			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
001 Hot and Cold Weather Charges				133,000	
003 Gilgit-Baltistan Weather Charges			133,000		133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,090,000</u>	<u>990,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>890,000</u>	<u>770,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	890,000	770,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>565,000</u>	<u>465,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
001 Stationery			150,000	200,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,358,000</u>	
A041 TOTAL PENSION				<u>1,358,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,358,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,358,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>850,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>750,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>750,000</u>	<u>440,000</u>
001 Transport			400,000	750,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Deputy Director Fisheries GB Gilgit			9,196,000	11,604,000	9,785,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>13,648,000</u>	<u>15,731,000</u>	<u>15,431,000</u>
A011	TOTAL PAY		21	21	<u>7,125,000</u>	<u>7,316,000</u>	<u>7,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,066,000</u>	<u>1,073,000</u>	<u>1,060,000</u>
A01101	Total Basic Pay		1	1	<u>1,012,000</u>	<u>1,017,000</u>	<u>1,004,000</u>
A086	Assistant Director	(BPS-17)	1	1	1,012,000		1,004,000
A01103	Special pay				54,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,059,000</u>	<u>6,243,000</u>	<u>6,021,000</u>
A01151	Total Pay of Other Staff		20	20	<u>5,699,000</u>	<u>5,873,000</u>	<u>5,651,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	568,000		563,000
U019	Upper Division Clerk	(BPS-14)	1	1	459,000		455,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	222,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		248,000
F027	Fisheries Supervisor	(BPS-09)	1	1	335,000		333,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	363,000		361,000
F028	Fisheries Watcher	(BPS-05)	8	8	2,255,000		2,235,000
D159	Driver	(BPS-04)	1	1	328,000		325,000
F017	Field Man	(BPS-02)	2	2	393,000		389,000
C053	Chowkidar	(BPS-01)	2	2	366,000		363,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		159,000
A01153	Special pay				360,000	370,000	370,000
A012	TOTAL ALLOWANCES				<u>6,523,000</u>	<u>8,415,000</u>	<u>8,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,523,000</u>	<u>8,415,000</u>	<u>8,350,000</u>
A01202	House rent Allowance				387,000	417,000	417,000
A01203	Conveyance allowance				431,000	443,000	443,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046	DDO Office Fisheries Ghanche				
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		21,000	22,000	22,000
A01217	Medical allowance		338,000	347,000	347,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		927,000	983,000	974,000
A0124C	Disparity Reduction Allowance		984,000	1,009,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%		617,000	633,000	627,000
A0124R	Adhoc Relief Allowance 2022		617,000	633,000	627,000
A0124X	Adhoc Relief Allowance 2023		2,182,000	2,236,000	2,216,000
A0125E	Adhoc Relief Allowance 2024			1,672,000	1,657,000
A03	TOTAL OPERATING EXPENSES		<u>1,482,000</u>	<u>3,737,000</u>	<u>1,567,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>290,000</u>	<u>285,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>265,000</u>	<u>270,000</u>	<u>265,000</u>
001	Hot and Cold Weather Charges			270,000	
003	Gilgit-Baltistan Weather Charges		265,000		265,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance		250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	660,000
A039	TOTAL GENERAL		<u>301,000</u>	<u>2,551,000</u>	<u>301,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GN1046 DDO Office Fisheries Ghanche					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03927 Purchase of drug and medicines				<u>200,000</u>	
001 Purchase of Drugs and Medicines				200,000	
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>2,051,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	2,051,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Transport			350,000	350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001 Furniture and Fixture			15,000	15,000	
DDO Office Fisheries Ghanche			15,520,000	19,858,000	17,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>42,422,000</u>	<u>47,147,000</u>	<u>46,849,000</u>
A011	TOTAL PAY		51	51	<u>18,522,000</u>	<u>18,413,000</u>	<u>18,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>817,000</u>	<u>860,000</u>	<u>811,000</u>
A01101	Total Basic Pay		1	1	<u>770,000</u>	<u>812,000</u>	<u>763,000</u>
A086	Assistant Director	(BPS-17)	1	1	770,000		763,000
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>17,705,000</u>	<u>17,553,000</u>	<u>17,575,000</u>
A01151	Total Pay of Other Staff		50	50	<u>16,680,000</u>	<u>16,502,000</u>	<u>16,533,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	634,000		628,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		529,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	1,501,000		1,488,000
L093	Lower Division Clerk	(BPS-11)	1	1	359,000		356,000
F027	Fisheries Supervisor	(BPS-09)	3	3	927,000		919,000
F028	Fisheries Watcher	(BPS-05)	30	30	9,978,000		9,888,000
D159	Driver	(BPS-04)	1	1	348,000		345,000
F017	Field Man	(BPS-02)	1	1	253,000		252,000
C053	Chowkidar	(BPS-01)	4	4	920,000		912,000
F017	Field Man	(BPS-01)	4	4	998,000		989,000
N006	Naib Qasid	(BPS-01)	1	1	229,000		227,000
A01153	Special pay				1,025,000	1,051,000	1,042,000
A012	TOTAL ALLOWANCES				<u>23,900,000</u>	<u>28,734,000</u>	<u>28,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,796,000</u>	<u>21,616,000</u>	<u>21,423,000</u>
A01202	House rent Allowance				947,000	975,000	966,000
A01203	Conveyance allowance				1,202,000	1,250,000	1,239,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GZ1054	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		57,000	59,000	59,000
A01217	Medical allowance		883,000	905,000	897,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		2,419,000	2,557,000	2,534,000
A0124C	Disparity Reduction Allowance		2,534,000	2,600,000	2,577,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,570,000	1,611,000	1,597,000
A0124R	Adhoc Relief Allowance 2022		1,570,000	1,611,000	1,597,000
A0124X	Adhoc Relief Allowance 2023		5,595,000	5,740,000	5,688,000
A0125E	Adhoc Relief Allowance 2024			4,288,000	4,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,104,000</u>	<u>7,118,000</u>	<u>7,040,000</u>
A01274	Medical charges			32,000	
A01277	Contingent paid staff		<u>7,104,000</u>	<u>7,086,000</u>	<u>7,040,000</u>
001	Contingent Paid Staff		7,104,000	7,086,000	7,040,000
A03	TOTAL OPERATING EXPENSES		<u>2,533,000</u>	<u>6,854,000</u>	<u>2,668,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>812,000</u>	<u>833,000</u>	<u>812,000</u>
A03303	Electricity		<u>35,000</u>	<u>56,000</u>	<u>35,000</u>
001	Electricity		35,000	56,000	35,000
A03304	Hot and cold weather charges		<u>777,000</u>	<u>777,000</u>	<u>777,000</u>
001	Hot and Cold Weather Charges			777,000	
003	Gilgit-Baltistan Weather Charges		777,000		777,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,485,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>4,616,000</u>	<u>316,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of drug and medicines				<u>200,000</u>	
001 Purchase of Drugs and Medicines				200,000	
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>4,101,000</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	4,101,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>495,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001 Furniture and Fixture			15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
DDO Office Fisheries Ghizer			45,450,000	54,496,000	50,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,005,000</u>	<u>13,174,000</u>	<u>11,279,000</u>
A011	TOTAL PAY		12	12	<u>3,394,000</u>	<u>4,948,000</u>	<u>3,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,933,000</u>	<u>1,595,000</u>	<u>1,894,000</u>
A01101	Total Basic Pay		2	2	<u>1,813,000</u>	<u>1,499,000</u>	<u>1,798,000</u>
A086	Assistant Director	(BPS-17)	1	1	830,000		823,000
S010	Scientific Research Officer	(BPS-17)	1	1	983,000		975,000
A01103	Special pay				120,000	96,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,461,000</u>	<u>3,353,000</u>	<u>1,509,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,309,000</u>	<u>3,161,000</u>	<u>1,317,000</u>
H004	Head Clerk	(BPS-16)	1	1	187,000		185,000
D021	Data Entry Operator	(BPS-15)	1	1	146,000		145,000
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		177,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	75,000		81,000
L093	Lower Division Clerk	(BPS-11)	1	1	107,000		106,000
F027	Fisheries Supervisor	(BPS-09)	1	1	109,000		108,000
D159	Driver	(BPS-04)	1	1	61,000		66,000
C053	Chowkidar	(BPS-01)	1	1	68,000		73,000
N006	Naib Qasid	(BPS-01)	2	2	378,000		376,000
A01153	Special pay				152,000	192,000	192,000
A012	TOTAL ALLOWANCES				<u>6,611,000</u>	<u>8,226,000</u>	<u>7,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,391,000</u>	<u>5,711,000</u>	<u>5,676,000</u>
A01202	House rent Allowance				344,000	340,000	340,000
A01203	Conveyance allowance				371,000	397,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
HN1040	Assistant Director Fisheries Hunza				
A0120D	Integrated Allowance		21,000	22,000	22,000
A01211	Hill allowance		9,000	12,000	12,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		195,000	208,000	208,000
A01226	Computer allowance		9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		569,000	624,000	618,000
A0124C	Disparity Reduction Allowance		631,000	664,000	658,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	420,000	420,000
A0124R	Adhoc Relief Allowance 2022		400,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023		1,383,000	1,449,000	1,436,000
A0125E	Adhoc Relief Allowance 2024			1,086,000	1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,220,000</u>	<u>2,515,000</u>	<u>2,200,000</u>
A01274	Medical charges			295,000	
A01277	Contingent paid staff		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff		2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES		<u>1,719,000</u>	<u>1,884,000</u>	<u>1,804,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>41,000</u>	<u>31,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls		25,000	35,000	25,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>213,000</u>	<u>224,000</u>
A03303	Electricity		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity		20,000	10,000	20,000
A03304	Hot and cold weather charges		<u>204,000</u>	<u>203,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges			203,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
A03402	Rent for office building		<u>264,000</u>	<u>360,000</u>	<u>264,000</u>
001	Rent for Office Building		264,000	360,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>730,000</u>	<u>935,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>180,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	180,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	605,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>540,000</u>	<u>350,000</u>
A03901 Stationery			<u>150,000</u>	<u>190,000</u>	<u>150,000</u>
001 Stationery			150,000	190,000	150,000
A03963 Feeding Diet Food Charges				<u>100,000</u>	
001 Feeding/Diet/Food Charges				100,000	
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>294,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>174,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>174,000</u>	<u>330,000</u>
001 Transport			300,000	174,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	60,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>60,000</u>	
001 Furniture and Fixture			30,000	60,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			12,084,000	15,352,000	13,443,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,575,000</u>	<u>4,628,000</u>	<u>4,261,000</u>
A011	TOTAL PAY	4	4	<u>1,891,000</u>	<u>1,943,000</u>	<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>875,000</u>	<u>901,000</u>	<u>870,000</u>
A01101	Total Basic Pay	1	1	<u>828,000</u>	<u>853,000</u>	<u>822,000</u>
A086	Assistant Director (BPS-17)	1	1	828,000		822,000
A01103	Special pay			47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,016,000</u>	<u>1,042,000</u>	<u>1,010,000</u>
A01151	Total Pay of Other Staff	3	3	<u>959,000</u>	<u>983,000</u>	<u>951,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	437,000		433,000
D159	Driver (BPS-04)	1	1	298,000		296,000
N006	Naib Qasid (BPS-01)	1	1	224,000		222,000
A01153	Special pay			57,000	59,000	59,000
A012	TOTAL ALLOWANCES			<u>1,684,000</u>	<u>2,685,000</u>	<u>2,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,684,000</u>	<u>2,386,000</u>	<u>2,381,000</u>
A01202	House rent Allowance			152,000	156,000	156,000
A01203	Conveyance allowance			77,000	134,000	134,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			3,000	4,000	4,000
A01217	Medical allowance			75,000	77,000	77,000
A01235	Secretariat allowance			28,000	203,000	203,000
A0123X	Ad-hoc Relief Allowance 2020			217,000	233,000	233,000
A0124C	Disparity Reduction Allowance			254,000	261,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	165,000	165,000
A0124R	Adhoc Relief Allowance 2022			161,000	165,000	165,000
A0124X	Adhoc Relief Allowance 2023			546,000	560,000	555,000
A0125E	Adhoc Relief Allowance 2024				417,000	417,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,000</u>	
A01274 Medical charges				299,000	
A03 TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,406,000</u>	<u>1,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000		5,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	15,000	10,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001 Hot and Cold Weather Charges				71,000	
003 Gilgit-Baltistan Weather Charges			71,000		71,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	300,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>594,000</u>	<u>770,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>144,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	144,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	495,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>416,000</u>	<u>310,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03963 Feeding Diet Food Charges				<u>50,000</u>	
001 Feeding/Diet/Food Charges				50,000	
A03970 Others			<u>150,000</u>	<u>206,000</u>	<u>150,000</u>
001 Others				206,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>420,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Transport			300,000	400,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Assistant Director Fisheries Nagar			5,251,000	6,454,000	6,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,749,000</u>	<u>8,729,000</u>	<u>8,664,000</u>
A011	TOTAL PAY	11	11	<u>4,079,000</u>	<u>4,087,000</u>	<u>4,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>737,000</u>	<u>736,000</u>	<u>732,000</u>
A01101	Total Basic Pay	1	1	<u>690,000</u>	<u>688,000</u>	<u>684,000</u>
A086	Assistant Director (BPS-17)	1	1	690,000		684,000
A01103	Special pay			47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,342,000</u>	<u>3,351,000</u>	<u>3,319,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,144,000</u>	<u>3,151,000</u>	<u>3,119,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	450,000		446,000
F028	Fisheries Watcher (BPS-05)	5	5	1,606,000		1,592,000
D159	Driver (BPS-04)	1	1	256,000		255,000
F017	Field Man (BPS-02)	1	1	321,000		319,000
C053	Chowkidar (BPS-01)	1	1	321,000		319,000
N006	Naib Qasid (BPS-01)	1	1	190,000		188,000
A01153	Special pay			198,000	200,000	200,000
A012	TOTAL ALLOWANCES			<u>3,670,000</u>	<u>4,642,000</u>	<u>4,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,670,000</u>	<u>4,642,000</u>	<u>4,613,000</u>
A01202	House rent Allowance			245,000	252,000	252,000
A01203	Conveyance allowance			244,000	200,000	200,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			198,000	203,000	203,000
A0123X	Ad-hoc Relief Allowance 2020			510,000	542,000	537,000
A0124C	Disparity Reduction Allowance			541,000	555,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			343,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
RG1001	Assistant Director Fisheries Kharmang				
A0124R	Adhoc Relief Allowance 2022		343,000	352,000	352,000
A0124X	Adhoc Relief Allowance 2023		1,224,000	1,237,000	1,226,000
A0125E	Adhoc Relief Allowance 2024			926,000	918,000
A03	TOTAL OPERATING EXPENSES		<u>1,485,000</u>	<u>1,484,000</u>	<u>1,565,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>169,000</u>	<u>170,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>160,000</u>	<u>159,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges			159,000	
003	Gilgit-Baltistan Weather Charges		160,000		160,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03807	P.O.L Charges A.planes		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	550,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
RG1001	Assistant Director Fisheries Kharmang					
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture			5,000	5,000	
Assistant Director Fisheries Kharmang				9,544,000	10,523,000	10,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SD1019	Deputy Director Fisheries Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,989,000</u>	<u>7,147,000</u>	<u>6,577,000</u>
A011	TOTAL PAY		5	5	<u>4,211,000</u>	<u>3,478,000</u>	<u>2,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,791,000</u>	<u>1,768,000</u>	<u>1,080,000</u>
A01101	Total Basic Pay		1	1	<u>1,000,000</u>	<u>1,679,000</u>	<u>991,000</u>
D189	Deputy Director Fisheries	(BPS-18)	1	1	1,000,000		991,000
A01103	Special pay				791,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,420,000</u>	<u>1,710,000</u>	<u>1,844,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,600,000</u>	<u>1,452,000</u>	<u>1,586,000</u>
A068	Assistant	(BPS-16)	1	1	650,000		644,000
S117	Stenotypist	(BPS-14)	1	1	450,000		446,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	350,000		347,000
S167	Sweeper	(BPS-01)	1	1	150,000		149,000
A01152	Personal pay					147,000	147,000
A01153	Special pay				820,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>8,778,000</u>	<u>3,669,000</u>	<u>3,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,778,000</u>	<u>3,669,000</u>	<u>3,653,000</u>
A01202	House rent Allowance				859,000	87,000	87,000
A01203	Conveyance allowance				1,055,000	105,000	105,000
A01207	Washing Allowance				20,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				49,000	4,000	4,000
A01217	Medical allowance				781,000	93,000	93,000
A01226	Computer allowance				9,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					44,000	44,000
A01235	Secretariat allowance				30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1019	Deputy Director Fisheries Baltistan Region				
A0123X	Ad-hoc Relief Allowance 2020		1,845,000	440,000	440,000
A0124C	Disparity Reduction Allowance		1,972,000	486,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%			302,000	302,000
A0124R	Adhoc Relief Allowance 2022		1,074,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023		1,074,000	1,038,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			768,000	761,000
A03	TOTAL OPERATING EXPENSES		<u>1,993,000</u>	<u>1,812,000</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and telegraph		5,000	1,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>89,000</u>	<u>153,000</u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and cold weather charges		<u>133,000</u>	<u>89,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges			89,000	
003	Gilgit-Baltistan Weather Charges		133,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>1,137,000</u>	<u>1,375,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	350,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>900,000</u>	<u>787,000</u>	<u>990,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	787,000	990,000
A039	TOTAL GENERAL		<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1019 Deputy Director Fisheries Baltistan Region					
001 PRINTING AND PUBLICATION				5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>350,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>350,000</u>	<u>550,000</u>
001 Transport			500,000	350,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixtures			<u>50,000</u>		
001 Furniture and Fixture			50,000		

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1019	Deputy Director Fisheries Baltistan Region				
Deputy Director Fisheries Baltistan Region			16,082,000	9,859,000	9,795,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>21,263,000</u>	<u>22,041,000</u>	<u>21,680,000</u>
A011	TOTAL PAY	29	29	<u>9,855,000</u>	<u>9,744,000</u>	<u>9,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>601,000</u>		<u>595,000</u>
A01101	Total Basic Pay	1	1	<u>600,000</u>		<u>595,000</u>
A099	Assistant Director Fisheries (BPS-17)	1	1	600,000		595,000
A01103	Special pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>9,254,000</u>	<u>9,744,000</u>	<u>8,954,000</u>
A01151	Total Pay of Other Staff	28	28	<u>8,438,000</u>	<u>9,152,000</u>	<u>8,367,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	576,000		572,000
A156	Assistant Warden Fisheries (BPS-11)	3	3	2,160,000		2,141,000
F027	Fisheries Supervisor (BPS-09)	2	2	1,152,000		1,142,000
F025	Fisheries Head Watcher (BPS-07)	1	1	518,000		513,000
F028	Fisheries Watcher (BPS-05)	13	13	576,000		572,000
D159	Driver (BPS-04)	1	1	720,000		714,000
F017	Field Man (BPS-02)	4	4	1,584,000		1,571,000
C053	Chowkidar (BPS-01)	2	2	720,000		714,000
N006	Naib Qasid (BPS-01)	1	1	432,000		428,000
A01152	Personal pay			134,000	13,000	13,000
A01153	Special pay			682,000	579,000	574,000
A012	TOTAL ALLOWANCES			<u>11,408,000</u>	<u>12,297,000</u>	<u>12,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,520,000</u>	<u>11,348,000</u>	<u>11,251,000</u>
A01202	House rent Allowance			554,000	506,000	501,000
A01203	Conveyance allowance			729,000	584,000	579,000
A0120D	Integrated Allowance			10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A01211	Hill allowance		35,000	33,000	33,000
A01217	Medical allowance		526,000	485,000	485,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		1,538,000	1,358,000	1,346,000
A0124C	Disparity Reduction Allowance		1,588,000	1,357,000	1,345,000
A0124N	Disparity Reduction Allowance 2022- 15%		983,000	842,000	834,000
A0124R	Adhoc Relief Allowance 2022		983,000	842,000	834,000
A0124X	Adhoc Relief Allowance 2023		3,527,000	3,020,000	2,993,000
A0125E	Adhoc Relief Allowance 2024			2,262,000	2,242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>949,000</u>	<u>880,000</u>
A01274	Medical charges			61,000	
A01277	Contingent paid staff		<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff		888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES		<u>1,874,000</u>	<u>4,984,000</u>	<u>1,974,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>51,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	1,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>435,000</u>	<u>458,000</u>
A03303	Electricity		<u>50,000</u>	<u>57,000</u>	<u>50,000</u>
001	Electricity		50,000	57,000	50,000
A03304	Hot and cold weather charges		<u>408,000</u>	<u>378,000</u>	<u>408,000</u>
001	Hot and Cold Weather Charges			378,000	
003	Gilgit-Baltistan Weather Charges		408,000		408,000
A036	TOTAL MOTOR VEHICLES			<u>19,000</u>	
A03603	Registration			19,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>718,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>318,000</u>	<u>660,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	318,000	660,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>3,761,000</u>	<u>361,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines				<u>200,000</u>	
001	Purchase of Drugs and Medicines				200,000	
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>3,201,000</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	3,201,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>150,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>100,000</u>	<u>385,000</u>
A13001	Transport			<u>350,000</u>	<u>100,000</u>	<u>385,000</u>
001	Transport			350,000	100,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
Assistant Director Fisheries Skardu			23,537,000	27,175,000	24,064,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>4,708,000</u>	<u>5,693,000</u>	<u>5,337,000</u>
A011	TOTAL PAY	5	5	<u>2,513,000</u>	<u>2,628,000</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,370,000</u>	<u>1,385,000</u>	<u>1,361,000</u>
A01101	Total Basic Pay	1	1	<u>1,291,000</u>	<u>1,304,000</u>	<u>1,280,000</u>
A086	Assistant Director (BPS-17)	1	1	1,291,000		1,280,000
A01103	Special pay			79,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,143,000</u>	<u>1,243,000</u>	<u>1,139,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,073,000</u>	<u>1,171,000</u>	<u>1,067,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	519,000		514,000
F028	Fisheries Watcher (BPS-05)	1	1	26,000		28,000
D159	Driver (BPS-04)	1	1	296,000		294,000
N006	Naib Qasid (BPS-01)	1	1	232,000		231,000
A01153	Special pay			70,000	72,000	72,000
A012	TOTAL ALLOWANCES			<u>2,195,000</u>	<u>3,065,000</u>	<u>2,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,195,000</u>	<u>3,037,000</u>	<u>2,837,000</u>
A01202	House rent Allowance			155,000	174,000	174,000
A01203	Conveyance allowance			100,000	103,000	103,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			4,000	5,000	5,000
A01216	Qualification allowance				203,000	15,000
A01217	Medical allowance			100,000	103,000	103,000
A0123X	Ad-hoc Relief Allowance 2020			288,000	306,000	306,000
A0124C	Disparity Reduction Allowance			356,000	365,000	365,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	228,000	228,000
A0124R	Adhoc Relief Allowance 2022			222,000	228,000	228,000
A0124X	Adhoc Relief Allowance 2023			738,000	757,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
A0125E Adhoc Relief Allowance 2024				554,000	549,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	
A01274 Medical charges				28,000	
A03 TOTAL OPERATING EXPENSES			<u>1,367,000</u>	<u>1,637,000</u>	<u>1,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>94,000</u>	<u>254,000</u>	<u>94,000</u>
A03303 Electricity			<u>10,000</u>	<u>170,000</u>	<u>10,000</u>
001 Electricity			10,000	170,000	10,000
A03304 Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Hot and Cold Weather Charges				84,000	
003 Gilgit-Baltistan Weather Charges			84,000		84,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for office building			<u>300,000</u>		
001 Rent for Office Building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>660,000</u>	<u>825,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>410,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	410,000	550,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>710,000</u>	<u>210,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03927 Purchase of drug and medicines				<u>50,000</u>	
001 Purchase of Drugs and Medicines				50,000	
A03963 Feeding Diet Food Charges				<u>450,000</u>	
001 Feeding/Diet/Food Charges				450,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>120,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Transport			200,000	100,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Assistant Director Fisheries Shigar			6,295,000	7,450,000	6,709,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>102,016,000</u>	<u>111,793,000</u>	<u>112,478,000</u>
A011	TOTAL PAY		134	134	<u>53,501,000</u>	<u>51,123,000</u>	<u>53,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,597,000</u>	<u>8,756,000</u>	<u>8,601,000</u>
A01101	Total Basic Pay		7	7	<u>7,638,000</u>	<u>7,721,000</u>	<u>7,571,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,705,000		1,691,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	4,311,000		4,272,000
V008	Veterinary Officer	(BPS-17)	2	2	1,622,000		1,608,000
A01102	Personal pay				478,000	542,000	537,000
A01103	Special pay				481,000	493,000	493,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	<u>44,904,000</u>	<u>42,367,000</u>	<u>44,401,000</u>
A01151	Total Pay of Other Staff		127	127	<u>42,048,000</u>	<u>39,620,000</u>	<u>41,677,000</u>
A009	Accountant	(BPS-16)	1	1	841,000		834,000
D021	Data Entry Operator	(BPS-15)	1	1	560,000		555,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,964,000		4,919,000
S125	Store Keeper	(BPS-11)	1	1	532,000		528,000
V004	Veterinary Assistant	(BPS-11)	8	8	4,332,000		4,294,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	22	22	7,226,000		7,161,000
V001	Vaccinator	(BPS-09)	1	1	374,000		372,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	2	2	461,000		458,000
D159	Driver	(BPS-05)	2	2	605,000		600,000
S181	Storekeeper	(BPS-05)	1	1	390,000		386,000
A164	Attendent	(BPS-02)	27	27	7,558,000		7,490,000
C053	Chowkidar	(BPS-02)	22	22	7,143,000		7,079,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
K047	Khakroob	(BPS-02)	5	5	1,188,000		1,178,000
N006	Naib Qasid	(BPS-02)	3	3	724,000		717,000
A164	Attendent	(BPS-01)	8	8	1,469,000		1,456,000
C053	Chowkidar	(BPS-01)	12	12	2,472,000		2,451,000
N006	Naib Qasid	(BPS-01)	3	3	1,038,000		1,029,000
S167	Sweeper	(BPS-01)	1	1	171,000		170,000
A01152	Personal pay				180,000	136,000	136,000
A01153	Special pay				2,676,000	2,611,000	2,588,000
A012	TOTAL ALLOWANCES				<u>48,515,000</u>	<u>60,670,000</u>	<u>59,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,183,000</u>	<u>58,645,000</u>	<u>58,156,000</u>
A01202	House rent Allowance				2,604,000	2,633,000	2,609,000
A01203	Conveyance allowance				3,136,000	3,226,000	3,208,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance				53,000	53,000	53,000
A01211	Hill allowance				142,000	145,000	145,000
A01217	Medical allowance				2,383,000	2,367,000	2,346,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				141,000	122,000	122,000
A0123X	Ad-hoc Relief Allowance 2020				6,656,000	6,783,000	6,722,000
A0124C	Disparity Reduction Allowance				7,292,000	7,143,000	7,079,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,508,000	4,434,000	4,394,000
A0124R	Adhoc Relief Allowance 2022				4,514,000	4,434,000	4,394,000
A0124X	Adhoc Relief Allowance 2023				15,745,000	15,681,000	15,555,000
A0125E	Adhoc Relief Allowance 2024					11,613,000	11,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,332,000</u>	<u>2,025,000</u>	<u>1,320,000</u>
A01274	Medical charges					693,000	
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1033	Deputy Director Livestock and Dairy Development Diamer					
A03	TOTAL OPERATING EXPENSES			<u>3,681,000</u>	<u>9,629,000</u>	<u>10,900,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,932,000</u>	<u>2,020,000</u>	<u>1,932,000</u>
A03303	Electricity			<u>65,000</u>	<u>155,000</u>	<u>65,000</u>
001	Electricity			65,000	155,000	65,000
A03304	Hot and cold weather charges			<u>1,867,000</u>	<u>1,865,000</u>	<u>1,867,000</u>
001	Hot and Cold Weather Charges				1,865,000	
003	Gilgit-Baltistan Weather Charges			1,867,000		1,867,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>3,220,000</u>	<u>2,430,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,329,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	1,329,000	550,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>991,000</u>	<u>1,000,000</u>
001	Transportation of Goods			10,000	991,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	900,000	880,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>4,319,000</u>	<u>6,468,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			<u>8,000</u>	<u>8,000</u>	<u>108,000</u>
001	PRINTING AND PUBLICATION				8,000	108,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
DM1033	Deputy Director Livestock and Dairy Development Diamer				
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>3,901,000</u>	<u>6,000,000</u>
001	Purchase of Drugs and Medicines		1,000	3,901,000	6,000,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,776,000</u>	
A041	TOTAL PENSION			<u>3,776,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,776,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,776,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,147,000</u>	<u>40,500,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>648,000</u>	<u>500,000</u>
A09407	Specific Consumables			648,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,922,000</u>	
A09601	Purchase of Plant and Machinery			<u>1,922,000</u>	
001	Purchase of Plant & Machinery			1,922,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>27,577,000</u>	<u>40,000,000</u>
A09801	Purchase of Livestock			<u>27,577,000</u>	<u>40,000,000</u>
001	Purchase of Livestock			27,577,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>590,000</u>	<u>515,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>550,000</u>	<u>495,000</u>
001 Transport			450,000	550,000	495,000
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>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
Deputy Director Livestock and Dairy Development Diamer			106,187,000	157,935,000	164,393,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>38,394,000</u>	<u>42,834,000</u>	<u>41,697,000</u>
A011	TOTAL PAY		45	45	<u>19,168,000</u>	<u>19,534,000</u>	<u>18,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,875,000</u>	<u>9,275,000</u>	<u>7,376,000</u>
A01101	Total Basic Pay		11	11	<u>6,542,000</u>	<u>8,377,000</u>	<u>6,484,000</u>
D104	Director	(BPS-19)	1	1	1,498,000		1,485,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,193,000		1,182,000
S147	Superintendent	(BPS-17)	1	1	389,000		385,000
V008	Veterinary Officer	(BPS-17)	2	2	1,127,000		1,117,000
A036	Administrative Officer	(BPS-16)	3	3	1,253,000		1,243,000
C077	Computer Operator	(BPS-16)	2	2	835,000		827,000
S116	Stenographer	(BPS-16)	1	1	247,000		245,000
A01102	Personal pay				816,000	358,000	358,000
A01103	Special pay				517,000	540,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,293,000</u>	<u>10,259,000</u>	<u>11,178,000</u>
A01151	Total Pay of Other Staff		34	34	<u>10,639,000</u>	<u>9,629,000</u>	<u>10,550,000</u>
A009	Accountant	(BPS-16)	1	1	868,000		861,000
A068	Assistant	(BPS-16)	1	1	353,000		350,000
S117	Stenotypist	(BPS-14)	1	1	763,000		757,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		466,000
V011	Veterinary Supervisor	(BPS-14)	1	1	721,000		716,000
L093	Lower Division Clerk	(BPS-11)	3	3	998,000		989,000
S125	Store Keeper	(BPS-11)	1	1	327,000		324,000
A004	A.I. Technician	(BPS-09)	2	2	605,000		600,000
A004	A.I. Technician	(BPS-06)	2	2	390,000		386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
L012	Laboratory Assistant	(BPS-06)	3	3	777,000		770,000
D159	Driver	(BPS-05)	5	5	1,592,000		1,579,000
A164	Attendent	(BPS-02)	4	4	900,000		892,000
C053	Chowkidar	(BPS-02)	1	1	228,000		226,000
N006	Naib Qasid	(BPS-02)	1	1	234,000		232,000
A164	Attendent	(BPS-01)	1	1	171,000		170,000
N006	Naib Qasid	(BPS-01)	4	4	823,000		817,000
S167	Sweeper	(BPS-01)	2	2	419,000		415,000
A01153	Special pay				654,000	630,000	628,000
A012	TOTAL ALLOWANCES				<u>19,226,000</u>	<u>23,300,000</u>	<u>23,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,450,000</u>	<u>21,968,000</u>	<u>21,823,000</u>
A01202	House rent Allowance				1,316,000	1,482,000	1,470,000
A01203	Conveyance allowance				1,052,000	1,105,000	1,097,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				32,000	34,000	35,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				743,000	754,000	748,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A01239	Special allowance				3,000	4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020				2,341,000	2,397,000	2,382,000
A0124C	Disparity Reduction Allowance				2,711,000	2,723,000	2,704,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,688,000	1,699,000	1,688,000
A0124R	Adhoc Relief Allowance 2022				1,688,000	1,697,000	1,686,000
A0124X	Adhoc Relief Allowance 2023				5,743,000	5,755,000	5,717,000
A0125E	Adhoc Relief Allowance 2024					4,232,000	4,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,776,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff				<u>1,776,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,776,000	1,332,000	1,320,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>4,581,000</u>	<u>6,793,000</u>	<u>50,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>715,000</u>	<u>127,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>700,000</u>	<u>112,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			700,000	112,000	150,000
A033	TOTAL UTILITIES			<u>695,000</u>	<u>689,000</u>	<u>695,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>635,000</u>	<u>629,000</u>	<u>635,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			635,000		635,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,606,000</u>	<u>3,700,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>906,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	906,000	900,000
A03806	Transportation of Goods (Govt.)					<u>600,000</u>
001	Transportation of Goods					600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	2,200,000
A039	TOTAL GENERAL			<u>671,000</u>	<u>3,371,000</u>	<u>46,070,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001	Stationery			400,000	400,000	700,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>105,000</u>
001	PRINTING AND PUBLICATION				5,000	105,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>2,701,000</u>	<u>45,000,000</u>
001	Purchase of Drugs and Medicines			1,000	2,701,000	45,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,969,000</u>	
A041	TOTAL PENSION				<u>1,969,000</u>	
A04106	Reimbursement of medical charges to pensioners				338,000	
A04114	Superannuation Encashment of L.P.R				<u>1,631,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,631,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>97,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,000,000</u>
A09407	Specific Consumables					2,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>95,000,000</u>
A09801	Purchase of Livestock					<u>95,000,000</u>
001	Purchase of Livestock					95,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>980,000</u>	<u>1,540,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
001	Transport			900,000	900,000	1,500,000
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

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture			40,000	40,000	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit			43,955,000	52,576,000	190,867,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>51,314,000</u>	<u>57,189,000</u>	<u>57,076,000</u>
A011	TOTAL PAY		71	71	<u>26,195,000</u>	<u>26,259,000</u>	<u>25,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,706,000</u>	<u>3,753,000</u>	<u>3,672,000</u>
A01101	Total Basic Pay		4	4	<u>3,496,000</u>	<u>3,545,000</u>	<u>3,464,000</u>
A086	Assistant Director	(BPS-18)	1	1	1,403,000		1,390,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,403,000		1,390,000
V008	Veterinary Officer	(BPS-17)	2	2	690,000		684,000
A01103	Special pay				210,000	208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>22,489,000</u>	<u>22,506,000</u>	<u>22,302,000</u>
A01151	Total Pay of Other Staff		67	67	<u>21,180,000</u>	<u>21,167,000</u>	<u>20,990,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	1,080,000		1,070,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,190,000		2,170,000
L093	Lower Division Clerk	(BPS-11)	2	2	710,000		704,000
S125	Store Keeper	(BPS-11)	1	1	370,000		367,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,420,000		1,407,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	14	14	4,540,000		4,499,000
D159	Driver	(BPS-05)	1	1	360,000		357,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	5,150,000		5,104,000
K047	Khakroob	(BPS-02)	12	12	3,210,000		3,181,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		535,000
A163	Attendants	(BPS-01)	5	5	1,290,000		1,278,000
C053	Chowkidar	(BPS-01)	1	1	160,000		159,000
K047	Khakroob	(BPS-01)	1	1	160,000		159,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			4,000		
A01153	Special pay			1,305,000	1,339,000	1,312,000
A012	TOTAL ALLOWANCES			<u>25,119,000</u>	<u>30,930,000</u>	<u>31,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,787,000</u>	<u>30,042,000</u>	<u>29,782,000</u>
A01202	House rent Allowance			1,430,000	1,461,000	1,448,000
A01203	Conveyance allowance			1,599,000	1,629,000	1,621,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			77,000	79,000	79,000
A01216	Qualification allowance			10,000	60,000	60,000
A01217	Medical allowance			1,237,000	1,270,000	1,259,000
A01238	Charge allowance			81,000	29,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			3,364,000	3,499,000	3,468,000
A0124C	Disparity Reduction Allowance			3,564,000	3,581,000	3,549,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,243,000	2,254,000	2,234,000
A0124R	Adhoc Relief Allowance 2022			2,243,000	2,254,000	2,234,000
A0124X	Adhoc Relief Allowance 2023			7,918,000	7,961,000	7,889,000
A0125E	Adhoc Relief Allowance 2024				5,943,000	5,890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>888,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>888,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	888,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>4,854,000</u>	<u>2,515,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>966,000</u>	<u>1,030,000</u>	<u>966,000</u>
A03303	Electricity			<u>15,000</u>	<u>36,000</u>	<u>15,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	36,000	15,000
A03304	Hot and cold weather charges			<u>951,000</u>	<u>994,000</u>	<u>951,000</u>
001	Hot and Cold Weather Charges				994,000	
003	Gilgit-Baltistan Weather Charges			951,000		951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>980,000</u>	<u>1,155,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>550,000</u>	<u>495,000</u>
001	Travelling Allowance			450,000	550,000	495,000
A03806	Transportation of Goods (Govt.)				<u>80,000</u>	
001	Transportation of Goods				80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>350,000</u>	<u>660,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	350,000	660,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>2,776,000</u>	<u>326,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,451,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,451,000	1,000
A03963	Feeding Diet Food Charges				<u>1,000,000</u>	
001	Feeding/Diet/Food Charges				1,000,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock and Dairy Development Ghanche				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,570,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>11,570,000</u>	
A09801	Purchase of Livestock			<u>11,570,000</u>	
001	Purchase of Livestock			11,570,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>590,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
A13001	Transport		<u>400,000</u>	<u>550,000</u>	<u>440,000</u>
001	Transport		400,000	550,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
Assistant Director Livestock and Dairy Development Ghanche			54,164,000	78,803,000	60,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>91,638,000</u>	<u>93,818,000</u>	<u>95,121,000</u>
A011	TOTAL PAY		116	116	<u>44,095,000</u>	<u>41,871,000</u>	<u>43,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,638,000</u>	<u>6,376,000</u>	<u>7,513,000</u>
A01101	Total Basic Pay		6	6	<u>7,210,000</u>	<u>6,008,000</u>	<u>7,145,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,680,000		1,665,000
P048	Poultry Development Officer	(BPS-18)	1	1	1,350,000		1,338,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,250,000		1,239,000
V008	Veterinary Officer	(BPS-17)	1	1	850,000		842,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	2,080,000		2,061,000
A01103	Special pay				428,000	368,000	368,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	<u>36,457,000</u>	<u>35,495,000</u>	<u>35,978,000</u>
A01151	Total Pay of Other Staff		110	110	<u>34,020,000</u>	<u>33,215,000</u>	<u>33,718,000</u>
U019	Upper Division Clerk	(BPS-14)	3	3	2,030,000		2,012,000
V011	Veterinary Supervisor	(BPS-14)	7	7	5,892,000		5,839,000
L093	Lower Division Clerk	(BPS-11)	1	1	638,000		632,000
S125	Store Keeper	(BPS-11)	1	1	394,000		390,000
V004	Veterinary Assistant	(BPS-11)	6	6	4,118,000		4,081,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	16	16	6,090,000		6,035,000
V007	Veterinary Compounder	(BPS-09)	2	2	643,000		638,000
D159	Driver	(BPS-05)	4	4	2,494,000		2,472,000
G010	Generator Operator	(BPS-05)	1	1	522,000		518,000
A161	Attendant	(BPS-02)	21	21	1,218,000		1,207,000
C053	Chowkidar	(BPS-02)	24	24	7,308,000		7,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
F050	Farm Mali	(BPS-02)	2	2	290,000		287,000
N006	Naib Qasid	(BPS-02)	2	2	522,000		518,000
S167	Sweeper	(BPS-02)	12	12	290,000		287,000
A161	Attendant	(BPS-01)	2	2	40,000		43,000
C053	Chowkidar	(BPS-01)	3	3	928,000		920,000
G019	Grade-I	(BPS-01)	2	2	290,000		287,000
S167	Sweeper	(BPS-01)	1	1	313,000		310,000
A01152	Personal pay				80,000	55,000	55,000
A01153	Special pay				2,357,000	2,225,000	2,205,000
A012	TOTAL ALLOWANCES				<u>47,543,000</u>	<u>51,947,000</u>	<u>51,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,103,000</u>	<u>47,663,000</u>	<u>47,230,000</u>
A01202	House rent Allowance				2,160,000	2,031,000	2,013,000
A01203	Conveyance allowance				2,725,000	2,670,000	2,646,000
A01207	Washing Allowance				2,821,000		
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				121,000	119,000	119,000
A01216	Qualification allowance				10,000	65,000	60,000
A01217	Medical allowance				1,990,000	1,959,000	1,941,000
A0123X	Ad-hoc Relief Allowance 2020				5,726,000	5,553,000	5,503,000
A0124C	Disparity Reduction Allowance				6,268,000	5,891,000	5,838,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,866,000	3,616,000	3,583,000
A0124R	Adhoc Relief Allowance 2022				3,866,000	3,616,000	3,583,000
A0124X	Adhoc Relief Allowance 2023				13,529,000	12,674,000	12,560,000
A0125E	Adhoc Relief Allowance 2024					9,447,000	9,362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,440,000</u>	<u>4,284,000</u>	<u>4,400,000</u>
A01277	Contingent paid staff				<u>4,440,000</u>	<u>4,284,000</u>	<u>4,400,000</u>
001	Contingent Paid Staff				4,440,000	4,284,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03	TOTAL OPERATING EXPENSES			<u>4,083,000</u>	<u>10,493,000</u>	<u>4,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>2,166,000</u>	<u>1,736,000</u>	<u>2,166,000</u>
A03303	Electricity			<u>70,000</u>	<u>162,000</u>	<u>70,000</u>
001	Electricity			70,000	162,000	70,000
A03304	Hot and cold weather charges			<u>2,096,000</u>	<u>1,574,000</u>	<u>2,096,000</u>
001	Hot and Cold Weather Charges				1,574,000	
003	Gilgit-Baltistan Weather Charges			2,096,000		2,096,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,290,000</u>	<u>1,375,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Travelling Allowance			450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)				<u>40,000</u>	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	TOTAL GENERAL			<u>477,000</u>	<u>7,277,000</u>	<u>477,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	PRINTING AND PUBLICATION				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>3,801,000</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	3,801,000	1,000
A03963 Feeding Diet Food Charges				<u>3,000,000</u>	
001 Feeding/Diet/Food Charges				3,000,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,464,000</u>	
A041 TOTAL PENSION				<u>3,464,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,464,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,464,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>15,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>15,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				15,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>19,880,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>19,880,000</u>	
A09801 Purchase of Livestock				<u>19,880,000</u>	
001 Purchase of Livestock				19,880,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>515,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Transport			450,000	450,000	495,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1068	Deputy Director Livestock and Dairy Development Skardu				
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>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
Deputy Director Livestock and Dairy Development Skardu			96,211,000	143,145,000	99,844,000