

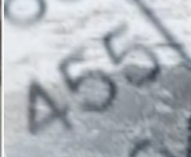
AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Summary of SNE	vi
3	Fund Center Wise Summary	1 - 4
4	AT1042 - Deputy Director Agriculture Astore	5 - 9
5	AT1870 - Deputy Director Water Management, Astore	10 - 13
6	DM1035 - DD AGRICULTURE DIAMER	14 - 18
7	DM1708 - Deputy Director Agriculture Research Diamer	19 - 22
8	DM1870 - Deputy Director Water Management, Diamer	23 - 26
9	GL1512 - Secretary Agriculture Department GB	27 - 31
10	GL1572 - Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	32 - 33
11	GL1617 - Director Agriculture GB Gilgit	34 - 39
12	GL1618 - Deputy Director Agriculture, Gigit	40 - 44
13	GL1708 - Deputy Director Agriculture Research Gilgit	45 - 48
14	GL1809 - Director Water Management Gilgit-Baltistan	49 - 53
15	GL1810 - Director Sustainable Development of Agriculture in Gilgit-Baltistan	54 - 57
16	GL1811 - Director Mountain Agriculture Research System in Gilgit-Baltistan	58 - 62
17	GL1870 - Deputy Director Water Management, Gilgit	63 - 66
18	GN1042 - Deputy Director Agriculture Ghanche	67 - 71
19	GN1870 - Deputy Director Water Management, Ghanche	72 - 74
20	GZ1050 - Deputy Director Agriculture Ghizer	75 - 79
21	GZ1870 - Deputy Director Water Management, Ghizer	80 - 83
22	HN1006 - Deputy Director Agriculture Hunza Nagar	84 - 88
23	NG1002 - Deputy Director Agriculture Nagar	89 - 92
24	RG1002 - Deputy Director Agriculture Kharmang	93 - 96
25	SD1066 - Deputy Director Agriculture Skardu	97 - 101
26	SD1708 - Deputy Director Agriculture Research Skardu	102 - 105
27	SD1870 - Deputy Director Water Management, Skardu	106 - 109

Table of Content

S.No	Fund Center Description	Page. No
28	SS1008 - Deputy Director Agriculture Shigar	110 - 113
29	SD1811 - Director Agriculture Baltistan Region	114 - 118
30	AT1062 - Deputy Director Livestock & Dairy Development Astore	119 - 123
31	GL1623 - Disease Investigation Officer GB, Gilgit	124 - 127
32	GL1624 - Deputy Director Livestock and Dairy Development Gilgit	128 - 132
33	GL1625 - Deputy Director Poultry Production GB Gilgit	133 - 137
34	GL1626 - Deputy Director Training GB, Gilgit	138 - 141
35	GL1628 - Senior Research Officer Livestock GB, Gilgit	142 - 145
36	GZ1052 - Deputy Director Livestock & Dairy Development Ghizer	146 - 149
37	HN1005 - Deputy Director Live Stock Hunza	150 - 153
38	NG1003 - Deputy Director Livestock Nagar	154 - 157
39	RG1003 - Deputy Director Livestock Kharmang	158 - 161
40	SD1113 - Veterinary Officer Roundu Skardu	162 - 164
41	SS1009 - Deputy Director Livestock Shigar	165 - 167
42	AT1044 - Assistant Director Fishries Astore	168 - 171
43	DM1037 - DDO Office Fisheries Diamer	172 - 176
44	GL1627 - Director Fisheries Gilgit	177 - 181
45	GL1629 - Assistant Director Fisheries Gilgit	182 - 185
46	GL1737 - Deputy Director Fisheries GB Gilgit	186 - 189
47	GN1046 - DDO Office Fisheries Ghanche	190 - 193
48	GZ1054 - DDO Office Fisheries Ghizer	194 - 197
49	HN1040 - Assistant Director Fisheries Hunza	198 - 201
50	NG1001 - Assistant Director Fisheries Nagar	202 - 204
51	RG1001 - Assistant Director Fisheries Kharmang	205 - 209
52	SD1070 - Assistant Director Fisheries Skardu	209 - 212
53	SS1007 - Assistant Director Fisheries Shigar	213 - 215
54	DM1033 - Deputy Director Livestock and Dairy Development Diamer	216 - 220

Table of Content

S.No	Fund Center Description	Page. No
55	GL1621 - Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	221 - 225
56	GN1044 - Assistant Director Livestock and Dairy Development Ghanche	226 - 230
57	SD1068 - Deputy Director Livestock and Dairy Development Skardu	231 - 235



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(06)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21010 (010) - AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.954,535,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.010 relating to the Head of Account "**GC21010 (010)-Agriculture, Livestock & Fisheries Department (Voted) and its fifty three (53) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.224,113,000/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

Copy to:

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

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	244			244	24,618,000
02	838			838	134,475,000
03	4			4	482,000
04	60			60	6,911,000
05	238			238	42,980,000
06	249			249	43,054,000
07	17			17	2,990,000
08	1			1	171,000
09	66			66	15,868,000
10	17			17	3,132,000
11	142			142	39,442,000
12	13			13	3,281,000
14	70			70	19,874,000
16	52			52	22,835,000
17	117			117	60,275,000
18	42			42	32,852,000
19	8			8	14,584,000
TOTAL	2178			2178	467,824,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astora	11,669,000	13,269,700	11,660,000
AT1044	Assistant Director Fisheries Astora	14,596,000	16,312,600	16,509,000
AT1062	Deputy Director Livestock & Dairy Development Astora	25,420,000	29,419,000	48,848,000
AT1870	Deputy Director Water Management, Astora	5,351,000	6,228,000	10,834,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	42,677,000	48,410,500	77,866,000
DM1035	DD AGRICULTURE DIAMER	30,933,000	35,921,200	30,506,000
DM1037	DDO Office Fisheries Diamer	14,107,000	16,478,600	13,106,000
DM1708	Deputy Director Agriculture Research Diamer	7,767,000	9,987,000	8,849,000
DM1870	Deputy Director Water Management, Diamer	8,036,000	8,998,400	10,323,000
GL1512	Secretary Agriculture Department GB	14,899,000	20,953,700	18,214,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	47,280,000		37,520,000
GL1617	Director Agriculture GB Gilgit	42,677,000	43,963,300	42,565,000
GL1618	Deputy Director Agriculture, Gigit	36,970,000	40,802,000	35,609,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	18,666,000	22,767,900	18,275,000
GL1623	Disease Investigation Officer GB, Gilgit	8,827,000	9,587,100	8,172,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	33,283,000	39,237,800	33,778,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
GL1625	Deputy Director Poultry Production GB Gilgit	28,918,000	38,720,400	29,772,000
GL1626	Deputy Director Training GB, Gilgit	8,693,000	9,532,700	8,299,000
GL1627	Director Fisheries Gilgit	9,440,000	11,069,400	20,374,000
GL1628	Senior Research Officer Livestock GB, Gilgit	6,865,000	7,976,700	7,390,000
GL1629	Assistant Director Fisheries Gilgit	16,053,000	18,676,300	17,011,000
GL1708	Deputy Director Agriculture Research Gilgit	10,651,000	10,845,100	12,433,000
GL1737	Deputy Director Fisheries GB Gilgit	2,804,000	4,231,000	3,769,000
GL1809	Director Water Management Gilgit-Baltistan	18,003,000	20,565,400	19,674,000
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan	31,123,000	29,912,700	29,086,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	28,441,000	30,773,400	24,630,000
GL1870	Deputy Director Water Management, Gilgit	11,141,000	15,601,000	10,636,000
GN1042	Deputy Director Agriculture Ghanche	35,914,000	40,444,200	31,932,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	25,674,000	27,707,500	25,107,000
GN1046	DDO Office Fisheries Ghanche	7,851,000	8,244,700	7,704,000
GN1870	Deputy Director Water Management, Ghanche	6,409,000	6,898,800	6,568,000
GZ1050	Deputy Director Agriculture Ghizer	31,722,000	31,712,900	28,579,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	18,813,000	22,004,300	20,173,000
GZ1054	DDO Office Fisheries Ghizer	18,187,000	20,613,900	18,450,000
GZ1870	Deputy Director Water Management, Ghizer	12,212,000	14,245,200	11,000,000
HN1005	Deputy Director Live Stock Hunza	35,056,000	20,594,800	17,874,000
HN1006	Deputy Director Agriculture Hunza Nagar	10,329,000	12,677,200	11,479,000
HN1040	Assistant Director Fisheries Hunza	5,662,000	6,127,800	6,582,000
NG1001	Assistant Director Fisheries Nagar	2,190,000	2,520,400	2,715,000
NG1002	Deputy Director Agriculture Nagar	2,329,000	5,126,100	5,134,000
NG1003	Deputy Director Livestock Nagar	1,252,000	21,816,300	20,588,000
RG1001	Assistant Director Fisheries Kharmang	1,459,000	1,957,600	2,192,000
RG1002	Deputy Director Agriculture Kharmang	1,724,000	3,427,000	3,805,000
RG1003	Deputy Director Livestock Kharmang	1,574,000	2,814,100	2,645,000
SD1066	Deputy Director Agriculture Skardu	57,252,000	58,965,100	25,692,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	56,583,000	66,475,100	55,364,000
SD1070	Assistant Director Fisheries Skardu	14,055,000	15,834,900	14,458,000
SD1113	Veterniary Officer Roundu Skardu	2,656,000	2,899,700	2,963,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1708	Deputy Director Agriculture Research Skardu	6,399,000	7,574,000	7,699,000
SD1870	Deputy Director Water Management, Skardu	7,882,000	7,075,100	7,053,000
SS1007	Assistant Director Fisheries Shigar	1,521,000	2,322,700	2,530,000
SS1008	Deputy Director Agriculture Shigar	1,701,000	2,695,200	1,969,000
SS1009	Deputy Director Livestock Shigar	1,969,000	2,636,900	2,606,000
SD1811	Director Agriculture Baltistan Region	4,368,000	4,529,500	5,966,000
TOTAL		908,033,000	980,181,900	954,535,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
AT1042	Deputy Director Agriculture Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,886,000</u>	<u>10,369,000</u>	<u>9,918,000</u>
A011	TOTAL PAY		30	45	<u>6,665,000</u>	<u>6,568,000</u>	<u>6,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,110,000</u>	<u>1,565,000</u>	<u>1,981,000</u>
A01101	Total Basic Pay		3	3	<u>997,000</u>	<u>1,407,000</u>	<u>1,829,000</u>
D041	Deputy Director	(BPS-18)	1	1			729,000
A048	Agriculture Officer	(BPS-17)	2	2			1,100,000
A01103	Special pay				113,000	158,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		27	42	<u>5,555,000</u>	<u>5,003,000</u>	<u>4,445,000</u>
A01151	Total Pay of Other Staff		27	42	<u>4,920,000</u>	<u>4,430,000</u>	<u>3,940,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
S125	Store Keeper	(BPS-07)		1			90,000
F012	Field Assistant	(BPS-06)	2	2			387,000
B015	Budder	(BPS-05)	4	4			693,000
D159	Driver	(BPS-05)	2	2			274,000
B015	Budder	(BPS-04)	2	2			306,000
D159	Driver	(BPS-04)		1			90,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12			1,395,000
W032	Weighman	(BPS-02)	1	1			135,000
C053	Chowkidar	(BPS-01)		2			90,000
M011	Mali	(BPS-01)	3	14			309,000
A01152	Personal pay				31,000	38,000	37,000
A01153	Special pay				604,000	535,000	468,000
A012	TOTAL ALLOWANCES				<u>3,221,000</u>	<u>3,801,000</u>	<u>3,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,000</u>	<u>3,289,000</u>	<u>2,935,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			297,000	466,000	408,000
A01203 Conveyance allowance			573,000	592,000	522,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01211 Hill allowance			31,000	28,000	25,000
A01216 Qualification allowance			60,000	60,000	54,000
A01217 Medical allowance			506,000	492,000	437,000
A0122M Ad-hoc Relief Allowance-2016			489,000	470,000	419,000
A0122Y Ad-hoc Relief Allowance 2017			595,000	586,000	531,000
A0123G Ad-hoc Relief Allowance-2018				587,000	531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>662,000</u>	<u>512,000</u>	<u>557,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			<u>432,000</u>	<u>282,000</u>	<u>432,000</u>
001 Contingent Paid Staff			432,000	282,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,445,300</u>	<u>1,409,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,700</u>	<u>43,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls				31,500	
A033 TOTAL UTILITIES			<u>413,000</u>	<u>430,500</u>	<u>394,000</u>
A03303 Electricity			<u>25,000</u>	<u>44,500</u>	<u>25,000</u>
001 Electricity				44,500	
A03304 Hot and cold weather charges			<u>388,000</u>	<u>386,000</u>	<u>369,000</u>
001 Hot and Cold Weather Charges				386,000	
003 Gilgit-Baltistan Weather Charges			388,000		369,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>63,900</u>	<u>71,000</u>
A03402 Rent for office building			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Rent for Office Building			70,000	63,000	70,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A03403 Rent for residential building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>589,500</u>	<u>638,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance				270,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>322,700</u>	<u>263,000</u>
A03901 Stationery			<u>120,000</u>	<u>58,000</u>	<u>120,000</u>
001 Stationery				58,000	
A03902 Printing and publication			1,000	900	1,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity				<u>6,000</u>	
001 ADVERTISING & PUBLICITY				6,000	
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>80,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>80,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>79,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				79,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1042 Deputy Director Agriculture Astore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>274,700</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>22,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	22,900	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>298,800</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
AT1042	Deputy Director Agriculture Astore				
A13001	Transport		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Office Buildings			900	
002	Office Buildings (Maintenance)		1,000		1,000
A13302	Residential Buildings		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Residential Buildings			900	
002	Residential Buildings (Maintenance)		1,000		1,000
Deputy Director Agriculture Astore			11,669,000	13,269,700	11,660,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,403,000</u>	<u>5,227,000</u>	<u>9,708,000</u>
A011 TOTAL PAY	10	10	<u>3,059,000</u>	<u>3,171,000</u>	<u>6,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,717,000</u>	<u>1,784,000</u>	<u>4,013,000</u>
A01101 Total Basic Pay	5	5	<u>1,541,000</u>	<u>1,611,000</u>	<u>3,857,000</u>
D055 Deputy Director Irrigation (BPS-18)	1				
D058 Deputy Director Water Management (BPS-18)		1			90,000
A047 Agriculture Engineer (BPS-17)	1	1			805,000
O005 Office Superintendent (BPS-17)	1	1			1,005,000
W028 Water Management Officer (BPS-17)	1	1			1,352,000
A111 Assistant Engineer (BPS-16)	1	1			605,000
A01103 Special pay			176,000	173,000	156,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,342,000</u>	<u>1,387,000</u>	<u>2,036,000</u>
A01151 Total Pay of Other Staff	5	5	<u>1,200,000</u>	<u>1,245,000</u>	<u>1,776,000</u>
O001 Office Assistant (BPS-16)	1	1			605,000
D159 Driver (BPS-05)	1	1			290,000
N006 Naib Qasid (BPS-02)	1	1			294,000
R045 Rodman (BPS-02)	2	2			587,000
A01153 Special pay			142,000	142,000	260,000
A012 TOTAL ALLOWANCES			<u>1,344,000</u>	<u>2,056,000</u>	<u>3,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,236,000</u>	<u>1,948,000</u>	<u>3,459,000</u>
A01202 House rent Allowance			177,000	347,000	481,000
A01203 Conveyance allowance			360,000	360,000	726,000
A0120D Integrated Allowance			11,000	11,000	20,000
A01211 Hill allowance			6,000	6,000	11,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
A01216 Qualification allowance				260,000	54,000
A01217 Medical allowance			187,000	178,000	368,000
A0122M Ad-hoc Relief Allowance-2016			222,000	220,000	539,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	286,000	630,000
A0123G Ad-hoc Relief Allowance-2018				280,000	630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
A01271 Overtime allowance			3,000	3,000	
A01273 Honoraria			25,000	25,000	100,000
A01274 Medical charges			80,000	80,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>766,000</u>	<u>837,200</u>	<u>946,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>25,200</u>	<u>38,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>22,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls				22,500	
A033 TOTAL UTILITIES			<u>193,000</u>	<u>173,500</u>	<u>193,000</u>
A03303 Electricity			<u>25,000</u>	<u>5,500</u>	<u>25,000</u>
001 Electricity				5,500	
A03304 Hot and cold weather charges			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 Hot and Cold Weather Charges				168,000	
003 Gilgit-Baltistan Weather Charges			168,000		168,000
A034 TOTAL OCCUPANCY COSTS				<u>157,000</u>	<u>180,000</u>
A03403 Rent for residential building				157,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Transport			160,000	144,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
AT1870 Deputy Director Water Management, Astore					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Deputy Director Water Management, Astore			5,351,000	6,228,000	10,834,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
DM1035	DD AGRICULTURE DIAMER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,341,000</u>	<u>32,203,000</u>	<u>28,035,000</u>
A011	TOTAL PAY		86	95	<u>20,063,000</u>	<u>21,056,000</u>	<u>18,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,002,000</u>	<u>3,575,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay		6	6	<u>2,679,000</u>	<u>3,179,000</u>	<u>2,317,000</u>
D041	Deputy Director	(BPS-18)	1	1			705,000
A048	Agriculture Officer	(BPS-17)	4	4			1,215,000
S147	Superintendent	(BPS-17)	1	1			397,000
A01102	Personal pay					21,000	32,000
A01103	Special pay				323,000	375,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		80	89	<u>17,061,000</u>	<u>17,481,000</u>	<u>15,660,000</u>
A01151	Total Pay of Other Staff		80	89	<u>15,193,000</u>	<u>15,593,000</u>	<u>13,968,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			383,000
L093	Lower Division Clerk	(BPS-11)	2	2			361,000
F012	Field Assistant	(BPS-06)	10	10			1,395,000
B015	Budder	(BPS-05)	10	10			1,575,000
D159	Driver	(BPS-05)	2	2			265,000
B015	Budder	(BPS-04)	3	3			315,000
D159	Driver	(BPS-04)		1			265,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41			8,595,000
C053	Chowkidar	(BPS-01)	4	8			288,000
L014	Laboratory Attendant	(BPS-01)	4	4			328,000
M011	Mali	(BPS-01)	2	6			198,000
A01152	Personal pay				7,000	15,000	18,000
A01153	Special pay				1,861,000	1,873,000	1,674,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 DD AGRICULTURE DIAMER					
A012 TOTAL ALLOWANCES			<u>8,278,000</u>	<u>11,147,000</u>	<u>9,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,903,000</u>	<u>10,772,000</u>	<u>9,403,000</u>
A01202 House rent Allowance			952,000	1,352,000	1,296,000
A01203 Conveyance allowance			1,834,000	1,862,000	1,710,000
A0120D Integrated Allowance			18,000	18,000	17,000
A0120X Ad - hoc Allowance - 2010				22,000	
A01211 Hill allowance			94,000	94,000	86,000
A01216 Qualification allowance			188,000	588,000	162,000
A01217 Medical allowance			1,557,000	1,579,000	1,416,000
A0122M Ad-hoc Relief Allowance-2016			1,475,000	1,512,000	1,336,000
A0122Y Ad-hoc Relief Allowance 2017			1,785,000	1,885,000	1,690,000
A0123G Ad-hoc Relief Allowance-2018				1,800,000	1,690,000
A01270 Other				<u>60,000</u>	
001 Others				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,000</u>	<u>375,000</u>	<u>320,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			20,000	20,000	20,000
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Contingent Paid Staff			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,206,000</u>	<u>2,223,600</u>	<u>2,118,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,900</u>	<u>51,000</u>
A03201 Postage and telegraph			6,000	5,400	6,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Telephone and Trunk Calls				40,500	
A033 TOTAL UTILITIES			<u>1,172,000</u>	<u>1,136,000</u>	<u>1,116,000</u>
A03303 Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity				36,000	
A03304 Hot and cold weather charges			<u>1,132,000</u>	<u>1,100,000</u>	<u>1,076,000</u>
001 Hot and Cold Weather Charges				1,100,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 DD AGRICULTURE DIAMER					
003 Gilgit-Baltistan Weather Charges			1,132,000		1,076,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>2,300</u>	<u>17,000</u>
A03402 Rent for office building			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Rent for Office Building			15,000	500	15,000
A03403 Rent for residential building			1,000	900	1,000
A03407 Rates and taxes			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>695,000</u>	<u>618,000</u>
A03805 Travelling allowance			<u>320,000</u>	<u>398,000</u>	<u>304,000</u>
001 Travelling Allowance				398,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>344,400</u>	<u>316,000</u>
A03901 Stationery			<u>150,000</u>	<u>65,000</u>	<u>150,000</u>
001 Stationery				65,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>698,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>698,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>697,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				697,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 DD AGRICULTURE DIAMER					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>277,900</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilzers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>27,000</u>	
A09601 Purchase of Plant and Machinery			<u>30,000</u>	<u>27,000</u>	
001 Purchase of Plant & Machinery			30,000	27,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>316,800</u>	<u>352,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 DD AGRICULTURE DIAMER					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Office Buildings				900	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Residential Buildings				900	
002 Residential Buildings (Maintenance)			1,000		1,000
DD AGRICULTURE DIAMER			30,933,000	35,921,200	30,506,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>6,825,000</u>	<u>8,430,000</u>	<u>7,909,000</u>
A011	TOTAL PAY		18	18	<u>4,868,000</u>	<u>5,600,000</u>	<u>5,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,815,000</u>	<u>2,365,000</u>	<u>2,215,000</u>
A01101	Total Basic Pay		3	3	<u>1,624,000</u>	<u>2,124,000</u>	<u>1,997,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1			641,000
S012	Scientific Officer	(BPS-17)	2	2			1,356,000
A01103	Special pay				191,000	241,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,053,000</u>	<u>3,235,000</u>	<u>3,256,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,721,000</u>	<u>2,891,000</u>	<u>2,957,000</u>
L040	LDC/Storekeeper	(BPS-11)	2	2			413,000
F012	Field Assistant	(BPS-06)	1	1			173,000
D159	Driver	(BPS-05)	2	2			358,000
L012	Laboratory Assistant	(BPS-05)	1	1			180,000
B015	Budder	(BPS-04)	1	1			189,000
C053	Chowkidar	(BPS-02)	1	1			229,000
M011	Mali	(BPS-02)	7	7			1,415,000
A01153	Special pay				332,000	344,000	299,000
A012	TOTAL ALLOWANCES				<u>1,957,000</u>	<u>2,830,000</u>	<u>2,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,957,000</u>	<u>2,830,000</u>	<u>2,438,000</u>
A01202	House rent Allowance				240,000	380,000	332,000
A01203	Conveyance allowance				353,000	390,000	315,000
A0120X	Ad - hoc Allowance - 2010				6,000		
A01211	Hill allowance				16,000	16,000	15,000
A01216	Qualification allowance				115,000	120,000	108,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A01217 Medical allowance			310,000	334,000	294,000
A0122M Ad-hoc Relief Allowance-2016			357,000	399,000	353,000
A0122Y Ad-hoc Relief Allowance 2017			435,000	503,000	450,000
A01238 Charge allowance			125,000	128,000	
A0123G Ad-hoc Relief Allowance-2018				500,000	450,000
A01243 Special travelling allowance					121,000
A01270 Other				<u>60,000</u>	
001 Others				60,000	
A03 TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>823,200</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>227,000</u>	<u>253,500</u>	<u>227,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>212,000</u>	<u>240,000</u>	<u>212,000</u>
001 Hot and Cold Weather Charges				240,000	
003 Gilgit-Baltistan Weather Charges			212,000		212,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>333,000</u>	<u>370,000</u>
A03805 Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Travelling Allowance				153,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>221,400</u>	<u>146,000</u>
A03901 Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery				72,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A03903 Conference/seminars/workshops/ sym				<u>90,000</u>	
001 Conferences / Seminars / Workshops / Symposia				90,000	
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Others			60,000	54,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408 Generic Consumables				<u>100,000</u>	
001 Generic Consumables				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS				<u>200,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201 Main Canals				<u>200,000</u>	
001 Main Canals				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>432,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1708 Deputy Director Agriculture Research Diamer					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			150,000	135,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>270,000</u>	
A13301 Office Buildings				<u>270,000</u>	
001 Office Buildings				270,000	
Deputy Director Agriculture Research Diamer			7,767,000	9,987,000	8,849,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
DM1870	Deputy Director Water Management, Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,876,000</u>	<u>7,948,000</u>	<u>9,180,000</u>
A011	TOTAL PAY	24	24	<u>4,660,000</u>	<u>5,029,000</u>	<u>6,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>979,000</u>	<u>1,023,000</u>	<u>3,208,000</u>
A01101	Total Basic Pay	7	7	<u>881,000</u>	<u>927,000</u>	<u>3,121,000</u>
D055	Deputy Director Irrigation (BPS-18)		1			900,000
D058	Deputy Director Water Management (BPS-18)	1				
A047	Agriculture Engineer (BPS-17)	1	1			417,000
O005	Office Superintendent (BPS-17)	1	1			468,000
W028	Water Management Officer (BPS-17)	1	1			616,000
A111	Assistant Engineer (BPS-16)	1	1			90,000
C077	Computer Operator (BPS-16)	2	2			630,000
A01103	Special pay			98,000	96,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,681,000</u>	<u>4,006,000</u>	<u>3,356,000</u>
A01151	Total Pay of Other Staff	17	17	<u>3,283,000</u>	<u>3,583,000</u>	<u>2,997,000</u>
O001	Office Assistant (BPS-16)	1	1			231,000
S117	Stenotypist (BPS-14)	1	1			273,000
S131	Sub Engineer (BPS-11)	1	1			406,000
F012	Field Assistant (BPS-07)	1	1			196,000
D159	Driver (BPS-05)	1	1			180,000
D159	Driver (BPS-04)	1	1			81,000
C053	Chowkidar (BPS-02)	1	1			90,000
N006	Naib Qasid (BPS-02)	3	3			656,000
R045	Rodman (BPS-02)	7	7			884,000
A01153	Special pay			398,000	423,000	359,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
A012 TOTAL ALLOWANCES			<u>2,216,000</u>	<u>2,919,000</u>	<u>2,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,086,000</u>	<u>2,789,000</u>	<u>2,466,000</u>
A01202 House rent Allowance			303,000	493,000	422,000
A01203 Conveyance allowance			564,000	565,000	509,000
A0120D Integrated Allowance			36,000	36,000	33,000
A0120X Ad - hoc Allowance - 2010				42,000	
A01211 Hill allowance			21,000	20,000	18,000
A01217 Medical allowance			369,000	369,000	333,000
A01226 Computer allowance			29,000	36,000	33,000
A0122M Ad-hoc Relief Allowance-2016			342,000	345,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			422,000	443,000	405,000
A0123G Ad-hoc Relief Allowance-2018				440,000	405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>888,400</u>	<u>963,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			<u>327,000</u>	<u>302,500</u>	<u>312,000</u>
A03303 Electricity			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001 Electricity				500	
A03304 Hot and cold weather charges			<u>302,000</u>	<u>302,000</u>	<u>287,000</u>
001 Hot and Cold Weather Charges				302,000	
003 Gilgit-Baltistan Weather Charges			302,000		287,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>160,200</u>	<u>178,000</u>
A03901 Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Stationery				54,000	
A03902 Printing and publication			3,000	2,700	3,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1870 Deputy Director Water Management, Diamer					
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Transport			160,000	144,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Deputy Director Water Management, Diamer			8,036,000	8,998,400	10,323,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>9,454,000</u>	<u>13,567,000</u>	<u>12,990,000</u>
A011	TOTAL PAY	17	17	<u>5,069,000</u>	<u>5,980,000</u>	<u>5,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,801,000</u>	<u>3,658,000</u>	<u>3,281,000</u>
A01101	Total Basic Pay	7	7	<u>2,511,000</u>	<u>3,311,000</u>	<u>2,967,000</u>
S014	Secretary (BPS-19)	1	1			976,000
S101	Special Secretary (BPS-19)	1	1			90,000
D074	Deputy Secretary (BPS-18)	1	1			942,000
S016	Section Officer (BPS-17)	2	2			96,000
S147	Superintendent (BPS-17)	1	1			477,000
S116	Stenographer (BPS-16)	1	1			386,000
A01103	Special pay			284,000	332,000	314,000
A01105	Qualification Pay			6,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,268,000</u>	<u>2,322,000</u>	<u>2,517,000</u>
A01151	Total Pay of Other Staff	10	10	<u>2,039,000</u>	<u>2,089,000</u>	<u>2,302,000</u>
A068	Assistant (BPS-16)	1	1			386,000
S117	Stenotypist (BPS-14)	3	3			757,000
U019	Upper Division Clerk (BPS-14)	1	1			252,000
L093	Lower Division Clerk (BPS-11)	1	1			124,000
D159	Driver (BPS-05)	2	2			512,000
N006	Naib Qasid (BPS-02)	2	2			271,000
A01152	Personal pay				4,000	8,000
A01153	Special pay			229,000	229,000	207,000
A012	TOTAL ALLOWANCES			<u>4,385,000</u>	<u>7,587,000</u>	<u>7,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,247,000</u>	<u>5,567,000</u>	<u>5,774,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1512	Secretary Agriculture Department GB				
A01202	House rent Allowance		293,000	433,000	578,000
A01203	Conveyance allowance		373,000	402,000	390,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		419,000	445,000	955,000
A01211	Hill allowance		9,000	9,000	9,000
A01217	Medical allowance		257,000	296,000	266,000
A0121N	Personal Allowance		17,000	10,000	9,000
A01224	Entertainment allowance		2,000	38,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		368,000	429,000	366,000
A0122S	Utility Allowance			397,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017		449,000	549,000	484,000
A01238	Charge allowance		67,000	17,000	
A01239	Special allowance			16,000	
A0123E	Executive Allowance				785,000
A0123G	Ad-hoc Relief Allowance-2018			527,000	484,000
A01241	Utility allowance for electricity				108,000
A01250	Incentive Allowance		985,000	1,385,000	336,000
A01270	Other			<u>606,000</u>	<u>50,000</u>
001	Others			606,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,138,000</u>	<u>2,020,000</u>	<u>1,418,000</u>
A01271	Overtime allowance		20,000	18,000	
A01273	Honoraria		300,000	1,460,000	500,000
A01274	Medical charges		350,000	98,000	450,000
A01277	Contingent paid staff		<u>468,000</u>	<u>444,000</u>	<u>468,000</u>
001	Contingent Paid Staff		468,000	444,000	468,000
A03	TOTAL OPERATING EXPENSES		<u>4,231,000</u>	<u>5,373,900</u>	<u>4,056,000</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			225,000	
A033	TOTAL UTILITIES		<u>330,000</u>	<u>568,000</u>	<u>330,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A03303 Electricity			<u>60,000</u>	<u>22,000</u>	<u>60,000</u>
001 Electricity				22,000	
A03304 Hot and cold weather charges			<u>270,000</u>	<u>546,000</u>	<u>270,000</u>
001 Hot and Cold Weather Charges				546,000	
003 Gilgit-Baltistan Weather Charges			270,000		270,000
A034 TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>308,000</u>	<u>504,000</u>
A03402 Rent for office building			<u>530,000</u>	<u>308,000</u>	<u>504,000</u>
001 Rent for Office Building			530,000	308,000	504,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,900</u>	<u>1,000</u>
A03603 Registration			1,000	20,900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,255,000</u>	<u>3,096,500</u>	<u>2,143,000</u>
A03805 Travelling allowance			<u>1,100,000</u>	<u>1,922,500</u>	<u>1,045,000</u>
001 Travelling Allowance				1,922,500	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,174,000</u>	<u>1,093,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,150,000	1,174,000	1,093,000
A039 TOTAL GENERAL			<u>855,000</u>	<u>1,146,500</u>	<u>818,000</u>
A03901 Stationery			<u>400,000</u>	<u>460,000</u>	<u>380,000</u>
001 Stationery				460,000	
A03902 Printing and publication			60,000	54,000	60,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>31,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	31,500	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03907 Advertising & Publicity				<u>18,000</u>	
001 ADVERTISING & PUBLICITY				18,000	
A03970 Others			<u>350,000</u>	<u>565,000</u>	<u>333,000</u>
001 Others			350,000	565,000	333,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>133,000</u>	<u>250,000</u>
001 Entertainments & Gifts				133,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>369,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>8,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>8,900</u>	
001 Purchase of Plant & Machinery			1,000	8,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>360,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	360,900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>1,508,000</u>	<u>918,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1512 Secretary Agriculture Department GB					
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>1,334,000</u>	<u>808,000</u>
A13001 Transport			<u>850,000</u>	<u>1,334,000</u>	<u>808,000</u>
001 Transport			850,000	1,334,000	808,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>40,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>40,500</u>	<u>55,000</u>
001 Furniture and Fixture				40,500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>84,000</u>	
A13370 Others				<u>84,000</u>	
001 Others - Repair and Maintenance of Building & Structures				84,000	
Secretary Agriculture Department GB			14,899,000	20,953,700	18,214,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>18,820,000</u>		<u>17,120,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>		<u>620,000</u>
A03403	Rent for residential building		620,000		620,000
A039	TOTAL GENERAL		<u>18,200,000</u>		<u>16,500,000</u>
A03903	Conference/seminars/workshops/ sym		<u>2,200,000</u>		<u>2,000,000</u>
002	Conferences / Seminars / Workshops / Symposia (Local)		2,200,000		2,000,000
A03927	Purchase of drug and medicines		<u>7,500,000</u>		<u>6,000,000</u>
001	Purchase of Drugs and Medicines		7,500,000		6,000,000
A03963	Feeding Diet Food Charges		<u>8,500,000</u>		<u>8,500,000</u>
005	Feeding Charges (Fish Feed)		2,500,000		2,500,000
006	Feeding Charges (Livestock & Poultry)		6,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,500,000</u>		<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>2,500,000</u>		<u>2,000,000</u>
A09408	Generic Consumables		<u>2,500,000</u>		<u>2,000,000</u>
002	Generic Consumables (Seed,Chemicals, Fertilizers etc)		2,500,000		2,000,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>		<u>1,500,000</u>
A122	TOTAL IRRIGATION WORKS		<u>2,000,000</u>		<u>1,500,000</u>
A12201	Main Canals		<u>2,000,000</u>		<u>1,500,000</u>
002	Main Canals/Minor Irrigation Works		2,000,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,960,000</u>		<u>16,900,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>13,960,000</u>		<u>9,900,000</u>
A13301	Office Buildings		<u>960,000</u>		<u>900,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)					
002 Office Buildings (Maintenance)			960,000		900,000
A13370 Others			<u>13,000,000</u>		<u>9,000,000</u>
001 Others - Repair and Maintenance of Building & Structures			5,000,000		3,000,000
009 Others - Repair and Maintenance of Fish Farm & Hatcheries			8,000,000		6,000,000
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>		<u>7,000,000</u>
A13470 Others			<u>10,000,000</u>		<u>7,000,000</u>
002 Others (Repair & Maintenance of Water Courses)			10,000,000		7,000,000
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)			47,280,000		37,520,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agriculture GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,943,000</u>	<u>39,347,000</u>	<u>38,005,000</u>
A011	TOTAL PAY		72	74	<u>26,926,000</u>	<u>25,787,000</u>	<u>25,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,057,000</u>	<u>9,270,000</u>	<u>10,781,000</u>
A01101	Total Basic Pay		15	15	<u>8,745,000</u>	<u>7,936,000</u>	<u>9,558,000</u>
D104	Director	(BPS-19)	1	1			1,084,000
D045	Deputy Director (Projects)	(BPS-18)	1	1			1,190,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1			1,081,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1			90,000
A048	Agriculture Officer	(BPS-17)	3	3			1,643,000
A051	Agronomist	(BPS-17)	1	1			514,000
C124	Crop Estimator	(BPS-17)	1	1			792,000
H047	Horticulturist	(BPS-17)	1	1			689,000
P043	Plant Protection Officer	(BPS-17)	1	1			639,000
S114	Statistical Officer	(BPS-17)	2	2			1,278,000
S116	Stenographer	(BPS-16)	2	2			558,000
A01102	Personal pay				219,000	379,000	373,000
A01103	Special pay				1,093,000	955,000	850,000
A011-2	TOTAL PAY OF OTHER STAFF		57	59	<u>16,869,000</u>	<u>16,517,000</u>	<u>15,187,000</u>
A01151	Total Pay of Other Staff		57	59	<u>15,049,000</u>	<u>14,744,000</u>	<u>13,685,000</u>
A009	Accountant	(BPS-16)	1	1			360,000
O001	Office Assistant	(BPS-16)	1	1			541,000
C077	Computer Operator	(BPS-14)	1	1			378,000
S117	Stenotypist	(BPS-14)	3	3			1,136,000
U019	Upper Division Clerk	(BPS-14)	3	3			865,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1617	Director Agricure GB Gilgit						
L093	Lower Division Clerk	(BPS-11)	6	6			1,370,000
S111	Statistical Assistant	(BPS-11)	7	7			1,732,000
A046	Agriculture Assistant	(BPS-10)	2	2			549,000
H046	Horticulture Assistant	(BPS-10)	1	1			266,000
A069	Assistant (Accountant)	(BPS-08)	1	1			171,000
H006	Head Constable	(BPS-07)	1	1			208,000
F012	Field Assistant	(BPS-06)	4	4			677,000
M027	Mechanic	(BPS-06)	1	1			312,000
C088	Constable	(BPS-05)	7	7			1,308,000
D159	Driver	(BPS-05)	8	8			1,292,000
D159	Driver	(BPS-04)	1	1			812,000
L014	Laboratory Attendant	(BPS-02)	2	2			252,000
N005	N/Qasid/Malies	(BPS-02)	7	7			1,276,000
C053	Chowkidar	(BPS-01)		1			90,000
N006	Naib Qasid	(BPS-01)		1			90,000
A01152	Personal pay				18,000	52,000	60,000
A01153	Special pay				1,802,000	1,721,000	1,442,000
A012	TOTAL ALLOWANCES				<u>11,017,000</u>	<u>13,560,000</u>	<u>12,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,812,000</u>	<u>12,777,000</u>	<u>10,937,000</u>
A01202	House rent Allowance				1,709,000	2,409,000	2,111,000
A01203	Conveyance allowance				2,027,000	2,018,000	1,747,000
A0120D	Integrated Allowance				21,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010				24,000	47,000	
A01210	Risk Allowance				11,000		
A01211	Hill allowance				68,000	68,000	59,000
A01216	Qualification allowance						108,000
A01217	Medical allowance				1,540,000	1,443,000	1,260,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121M	Adhoc Relief Allowance - 2012					10,000	
A0121T	Adhoc Relief Allowance 2013				2,000	5,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agricure GB Gilgit					
A0121Z Adhoc Relief Allowance-2014			2,000	4,000	
A01226 Computer allowance			18,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M Ad-hoc Relief Allowance-2016			1,979,000	1,814,000	1,575,000
A0122Y Ad-hoc Relief Allowance 2017			2,376,000	2,376,000	2,020,000
A01238 Charge allowance			33,000	33,000	
A01239 Special allowance				240,000	
A0123G Ad-hoc Relief Allowance-2018				2,200,000	2,020,000
A01270 Other				<u>60,000</u>	
001 Others				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,205,000</u>	<u>783,000</u>	<u>1,100,000</u>
A01271 Overtime allowance			5,000		
A01273 Honoraria			50,000	50,000	200,000
A01274 Medical charges			350,000	333,000	100,000
A01277 Contingent paid staff			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001 Contingent Paid Staff			800,000	400,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>3,909,000</u>	<u>3,461,500</u>	<u>3,772,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Telephone and Trunk Calls				117,000	
A033 TOTAL UTILITIES			<u>1,408,000</u>	<u>1,206,000</u>	<u>1,343,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>1,308,000</u>	<u>1,116,000</u>	<u>1,243,000</u>
001 Hot and Cold Weather Charges				1,116,000	
003 Gilgit-Baltistan Weather Charges			1,308,000		1,243,000
A034 TOTAL OCCUPANCY COSTS			<u>101,000</u>		<u>101,000</u>
A03402 Rent for office building			<u>100,000</u>		<u>100,000</u>
001 Rent for Office Building			100,000		100,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agricure GB Gilgit					
A03403 Rent for residential building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,465,000</u>	<u>1,314,000</u>	<u>1,393,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Travelling Allowance				540,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A03808 Conveyance charges (Govt.)			5,000		5,000
A039 TOTAL GENERAL			<u>795,000</u>	<u>815,500</u>	<u>795,000</u>
A03901 Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery				270,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym				<u>100,000</u>	
001 Conferences / Seminars / Workshops / Symposia				100,000	
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Uniforms and Protective Clothing			60,000	54,000	60,000
A03917 Law charges			240,000	216,000	240,000
A03970 Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Others			180,000	162,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>415,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>415,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>415,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				415,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Entertainments & Gifts			1,000	18,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>720,000</u>	<u>768,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001 Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001 Transport			650,000	585,000	618,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>67,500</u>	<u>75,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1617 Director Agriculture GB Gilgit					
001 Machinery and Equipment			75,000	67,500	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201 Furniture and Fixtures			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Furniture and Fixture				67,500	
Director Agriculture GB Gilgit			42,677,000	43,963,300	42,565,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>33,413,000</u>	<u>36,406,000</u>	<u>32,196,000</u>
A011	TOTAL PAY	84	90	<u>22,953,000</u>	<u>23,909,000</u>	<u>21,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,507,000</u>	<u>4,450,000</u>	<u>4,385,000</u>
A01101	Total Basic Pay	6	6	<u>2,992,000</u>	<u>3,796,000</u>	<u>3,785,000</u>
D041	Deputy Director (BPS-18)	1	1			1,242,000
A048	Agriculture Officer (BPS-17)	5	5			2,543,000
A01102	Personal pay			141,000	192,000	187,000
A01103	Special pay			374,000	462,000	413,000
A011-2	TOTAL PAY OF OTHER STAFF	78	84	<u>19,446,000</u>	<u>19,459,000</u>	<u>16,880,000</u>
A01151	Total Pay of Other Staff	78	84	<u>17,212,000</u>	<u>17,212,000</u>	<u>15,159,000</u>
A009	Accountant (BPS-16)	1	1			451,000
H004	Head Clerk (BPS-16)	1	1			468,000
U019	Upper Division Clerk (BPS-14)	1	1			430,000
L093	Lower Division Clerk (BPS-11)	5	5			1,573,000
A046	Agriculture Assistant (BPS-10)	3	3			731,000
F012	Field Assistant (BPS-06)	6	6			1,260,000
B015	Budder (BPS-05)	4	4			895,000
D159	Driver (BPS-05)	3	3			738,000
S125	Store Keeper (BPS-05)	1	1			176,000
B015	Budder (BPS-04)	1	2			122,000
H011	Head Malies/Jamadar/Weighmen (BPS-02)	4	4			1,827,000
L014	Laboratory Attendant (BPS-02)	1	1			138,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	45	45			6,039,000
C053	Chowkidar (BPS-01)	1	2			115,000
M011	Mali (BPS-01)		4			90,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			106,000
A01152	Personal pay				40,000	40,000	64,000
A01153	Special pay				2,194,000	2,207,000	1,657,000
A012	TOTAL ALLOWANCES				<u>10,460,000</u>	<u>12,497,000</u>	<u>10,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,558,000</u>	<u>11,526,000</u>	<u>10,005,000</u>
A01202	House rent Allowance				1,736,000	2,288,000	1,927,000
A01203	Conveyance allowance				2,174,000	2,003,000	1,758,000
A0120D	Integrated Allowance				45,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010				6,000	14,000	
A01211	Hill allowance				100,000	84,000	80,000
A01216	Qualification allowance				53,000	67,000	54,000
A01217	Medical allowance				1,684,000	1,565,000	1,379,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance				11,000	11,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,678,000	1,551,000	1,355,000
A0122Y	Ad-hoc Relief Allowance 2017				2,031,000	1,939,000	1,719,000
A01239	Special allowance				20,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018					1,938,000	1,719,000
A01242	Consolidation travelling allowance				20,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>902,000</u>	<u>971,000</u>	<u>926,000</u>
A01271	Overtime allowance				1,000	1,000	
A01273	Honoraria				25,000	25,000	250,000
A01274	Medical charges				300,000	369,000	100,000
A01277	Contingent paid staff				<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
001	Contingent Paid Staff				576,000	576,000	576,000
A03	TOTAL OPERATING EXPENSES				<u>2,964,000</u>	<u>2,640,100</u>	<u>2,850,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>79,200</u>	<u>88,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Telephone and Trunk Calls				72,000	
A033 TOTAL UTILITIES			<u>1,454,000</u>	<u>1,271,000</u>	<u>1,389,000</u>
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity				135,000	
A03304 Hot and cold weather charges			<u>1,304,000</u>	<u>1,136,000</u>	<u>1,239,000</u>
001 Hot and Cold Weather Charges				1,136,000	
003 Gilgit-Baltistan Weather Charges			1,304,000		1,239,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03403 Rent for residential building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>995,000</u>	<u>906,500</u>	<u>946,000</u>
A03805 Travelling allowance			<u>430,000</u>	<u>398,000</u>	<u>409,000</u>
001 Travelling Allowance				398,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>560,000</u>	<u>504,000</u>	<u>532,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			560,000	504,000	532,000
A039 TOTAL GENERAL			<u>426,000</u>	<u>382,500</u>	<u>426,000</u>
A03901 Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001 Stationery				207,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03970 Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
001 Others			160,000	144,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>774,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>774,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>773,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				773,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>252,700</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicals, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1618 Deputy Director Agriculture, Gigit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>587,000</u>	<u>528,300</u>	<u>562,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001 Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Transport			500,000	450,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Office Buildings				900	
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Residential Buildings				900	
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit			36,970,000	40,802,000	35,609,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>9,710,000</u>	<u>9,795,000</u>	<u>11,509,000</u>
A011	TOTAL PAY		40	40	<u>7,046,000</u>	<u>6,495,000</u>	<u>8,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,945,000</u>	<u>2,484,000</u>	<u>2,841,000</u>
A01101	Total Basic Pay		3	3	<u>2,490,000</u>	<u>2,074,000</u>	<u>2,476,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1			1,112,000
S012	Scientific Officer	(BPS-17)	2	2			1,364,000
A01102	Personal pay				141,000	158,000	156,000
A01103	Special pay				314,000	252,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>4,101,000</u>	<u>4,011,000</u>	<u>5,822,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>3,611,000</u>	<u>3,545,000</u>	<u>5,424,000</u>
L040	LDC/Storekeeper	(BPS-11)	2	2			402,000
F012	Field Assistant	(BPS-06)	3	3			874,000
D159	Driver	(BPS-05)	2	2			1,000
L012	Laboratory Assistant	(BPS-05)	4	4			681,000
B015	Budder	(BPS-04)	1	1			121,000
C053	Chowkidar	(BPS-02)	3	3			645,000
L014	Laboratory Attendant	(BPS-02)	1	1			218,000
M011	Mali	(BPS-02)	21	21			2,482,000
A01152	Personal pay				27,000	25,000	22,000
A01153	Special pay				463,000	441,000	376,000
A012	TOTAL ALLOWANCES				<u>2,664,000</u>	<u>3,300,000</u>	<u>2,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,664,000</u>	<u>3,300,000</u>	<u>2,846,000</u>
A01202	House rent Allowance				497,000	676,000	578,000
A01203	Conveyance allowance				504,000	477,000	417,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A01211 Hill allowance			22,000	21,000	19,000
A01216 Qualification allowance			53,000	110,000	108,000
A01217 Medical allowance			447,000	418,000	360,000
A0122M Ad-hoc Relief Allowance-2016			515,000	454,000	382,000
A0122Y Ad-hoc Relief Allowance 2017			626,000	574,000	491,000
A0123G Ad-hoc Relief Allowance-2018				570,000	491,000
A03 TOTAL OPERATING EXPENSES			<u>799,000</u>	<u>722,300</u>	<u>784,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>327,000</u>	<u>297,500</u>	<u>312,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>312,000</u>	<u>284,000</u>	<u>297,000</u>
001 Hot and Cold Weather Charges				284,000	
003 Gilgit-Baltistan Weather Charges			312,000		297,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	153,000	170,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1708	Deputy Director Agriculture Research Gilgit				
A03970	Others		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Others		60,000	54,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>101,800</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	
A09408	Generic Consumables			<u>100,000</u>	
001	Generic Consumables			100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>226,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13001	Transport		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Transport		110,000	99,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1708 Deputy Director Agriculture Research Gilgit					
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	
Deputy Director Agriculture Research Gilgit			10,651,000	10,845,100	12,433,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1809	Director Water Management Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,151,000</u>	<u>17,140,000</u>	<u>15,975,000</u>
A011	TOTAL PAY		31	31	<u>9,771,000</u>	<u>10,966,000</u>	<u>11,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,176,000</u>	<u>5,945,000</u>	<u>6,678,000</u>
A01101	Total Basic Pay		10	10	<u>4,421,000</u>	<u>5,332,000</u>	<u>6,231,000</u>
D113	Director Water Management	(BPS-19)	1	1			1,350,000
W029	Water Management Specialist	(BPS-18)	1	1			675,000
A015	Accounts Officer	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-17)	1	1			805,000
O005	Office Superintendent	(BPS-17)	1	1			468,000
W028	Water Management Officer	(BPS-17)	2	2			1,281,000
A111	Assistant Engineer	(BPS-16)	1	1			362,000
C077	Computer Operator	(BPS-16)	2	2			723,000
A01102	Personal pay					21,000	34,000
A01103	Special pay				755,000	592,000	413,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,595,000</u>	<u>5,021,000</u>	<u>4,622,000</u>
A01151	Total Pay of Other Staff		21	21	<u>4,112,000</u>	<u>4,495,000</u>	<u>4,199,000</u>
O001	Office Assistant	(BPS-16)	1	1			362,000
S117	Stenotypist	(BPS-14)	2	2			520,000
U019	Upper Division Clerk	(BPS-14)	1	1			219,000
S131	Sub Engineer	(BPS-11)	5	5			1,249,000
D159	Driver	(BPS-05)	4	4			688,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2			299,000
N011	Naib Qasid/Baildar	(BPS-02)	4	4			564,000
R045	Rodman	(BPS-02)	2	2			298,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1809	Director Water Management Gilgit-Baltistan				
A01153	Special pay		483,000	526,000	423,000
A012	TOTAL ALLOWANCES		<u>4,380,000</u>	<u>6,174,000</u>	<u>4,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,800,000</u>	<u>5,745,000</u>	<u>4,225,000</u>
A01202	House rent Allowance		756,000	1,177,000	739,000
A01203	Conveyance allowance		818,000	922,000	724,000
A0120D	Integrated Allowance		22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010		20,000	1,000	
A01211	Hill allowance		23,000	23,000	21,000
A01216	Qualification allowance			185,000	54,000
A01217	Medical allowance		555,000	596,000	491,000
A0121T	Adhoc Relief Allowance 2013		12,000		
A0121Z	Adhoc Relief Allowance-2014		12,000		
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		32,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015		12,000	13,000	
A0122M	Ad-hoc Relief Allowance-2016		688,000	797,000	587,000
A0122Y	Ad-hoc Relief Allowance 2017		844,000	1,007,000	765,000
A0123G	Ad-hoc Relief Allowance-2018			960,000	765,000
A01270	Other				<u>20,000</u>
001	Others				20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>429,000</u>	<u>450,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	100,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		<u>250,000</u>	<u>99,000</u>	<u>250,000</u>
001	Contingent Paid Staff		250,000	99,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>3,218,000</u>	<u>2,867,400</u>	<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>122,400</u>	<u>136,000</u>
A03201	Postage and telegraph		6,000	5,400	6,000
A03202	Telephone and trunk call		<u>130,000</u>	<u>117,000</u>	<u>130,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1809 Director Water Management Gilgit-Baltistan					
001 Telephone and Trunk Calls				117,000	
A033 TOTAL UTILITIES			<u>642,000</u>	<u>549,000</u>	<u>617,000</u>
A03303 Electricity			<u>130,000</u>	<u>57,000</u>	<u>130,000</u>
001 Electricity				57,000	
A03304 Hot and cold weather charges			<u>512,000</u>	<u>492,000</u>	<u>487,000</u>
001 Hot and Cold Weather Charges				492,000	
003 Gilgit-Baltistan Weather Charges			512,000		487,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
A03402 Rent for office building			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Rent for Office Building			700,000	630,000	665,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,188,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	765,000	808,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>441,000</u>	<u>490,000</u>
A03901 Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery				162,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	22,500	25,000
A03970 Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Others			270,000	243,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1809	Director Water Management Gilgit-Baltistan				
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>558,000</u>	<u>593,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport		550,000	495,000	523,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1809 Director Water Management Gilgit-Baltistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Director Water Management Gilgit-Baltistan			18,003,000	20,565,400	19,674,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,508,000</u>	<u>27,951,000</u>	<u>27,522,000</u>
A011	TOTAL PAY		75	75	<u>20,746,000</u>	<u>18,594,000</u>	<u>18,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,136,000</u>	<u>4,215,000</u>	<u>5,028,000</u>
A01101	Total Basic Pay		7	7	<u>5,448,000</u>	<u>3,828,000</u>	<u>4,666,000</u>
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1			833,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5			3,194,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1			639,000
A01103	Special pay				688,000	387,000	362,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>14,610,000</u>	<u>14,379,000</u>	<u>13,712,000</u>
A01151	Total Pay of Other Staff		68	68	<u>13,003,000</u>	<u>12,865,000</u>	<u>12,370,000</u>
A062	Artist/Photographer	(BPS-12)	1	1			263,000
D021	Data Entry Operator	(BPS-12)	2	2			506,000
L078	Library Assistant	(BPS-12)	1	1			274,000
A046	Agriculture Assistant	(BPS-10)	3	3			710,000
F012	Field Assistant	(BPS-06)	47	47			8,566,000
D159	Driver	(BPS-04)	2	2			335,000
C053	Chowkidar	(BPS-01)	5	5			704,000
N006	Naib Qasid	(BPS-01)	7	7			1,012,000
A01152	Personal pay				6,000	1,000	
A01153	Special pay				1,601,000	1,513,000	1,342,000
A012	TOTAL ALLOWANCES				<u>8,762,000</u>	<u>9,357,000</u>	<u>8,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,642,000</u>	<u>9,237,000</u>	<u>8,632,000</u>
A01202	House rent Allowance				1,373,000	1,373,000	1,558,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1810	Director Sustainable Development of Agriculture in Gilgit-Baltistan				
A01203	Conveyance allowance		2,035,000	1,652,000	1,475,000
A0120D	Integrated Allowance		18,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010		75,000		
A01211	Hill allowance		93,000	79,000	71,000
A01216	Qualification allowance		218,000	218,000	108,000
A01217	Medical allowance		1,442,000	1,329,000	1,191,000
A0121T	Adhoc Relief Allowance 2013		35,000		
A0121Z	Adhoc Relief Allowance-2014		35,000		
A01226	Computer allowance		18,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015		46,000		
A0122M	Ad-hoc Relief Allowance-2016		1,477,000	1,288,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017		1,750,000	1,634,000	1,487,000
A01238	Charge allowance		27,000		
A0123G	Ad-hoc Relief Allowance-2018			1,634,000	1,487,000
A01270	Other				<u>76,000</u>
001	Others				76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A01277	Contingent paid staff		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff		120,000	120,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,495,000</u>	<u>1,387,700</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>11,700</u>	<u>13,000</u>
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		<u>1,032,000</u>	<u>971,000</u>	<u>981,000</u>
A03303	Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity			9,000	
A03304	Hot and cold weather charges		<u>1,022,000</u>	<u>962,000</u>	<u>971,000</u>
001	Hot and Cold Weather Charges			962,000	
003	Gilgit-Baltistan Weather Charges		1,022,000		971,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03970 Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			50,000	45,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>466,000</u>	
A041 TOTAL PENSION				<u>466,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>466,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				466,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Director Sustainable Development of Agriculture in Gilgit-Baltistan			31,123,000	29,912,700	29,086,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>25,410,000</u>	<u>27,122,000</u>	<u>21,710,000</u>
A011	TOTAL PAY		34	34	<u>17,582,000</u>	<u>17,291,000</u>	<u>12,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,449,000</u>	<u>6,954,000</u>	<u>6,495,000</u>
A01101	Total Basic Pay		8	8	<u>6,611,000</u>	<u>6,240,000</u>	<u>5,818,000</u>
D110	Director Research	(BPS-19)	1	1			1,348,000
S012	Scientific Officer	(BPS-17)	7	7			4,470,000
A01102	Personal pay						34,000
A01103	Special pay				838,000	714,000	643,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,133,000</u>	<u>10,337,000</u>	<u>6,479,000</u>
A01151	Total Pay of Other Staff		26	26	<u>8,866,000</u>	<u>9,093,000</u>	<u>5,383,000</u>
O001	Office Assistant	(BPS-16)	1	1			213,000
C077	Computer Operator	(BPS-14)	1	1			377,000
U019	Upper Division Clerk	(BPS-14)	2	2			369,000
L040	LDC/Storekeeper	(BPS-11)	2	2			574,000
F012	Field Assistant	(BPS-06)	1	1			173,000
D159	Driver	(BPS-05)	2	2			472,000
L012	Laboratory Assistant	(BPS-05)	4	4			395,000
M027	Mechanic	(BPS-05)	1	1			310,000
D159	Driver	(BPS-04)	1	1			1,000
C053	Chowkidar	(BPS-02)	2	2			432,000
F004	Farash	(BPS-02)	1	1			1,000
M011	Mali	(BPS-02)	2	2			648,000
N006	Naib Qasid	(BPS-02)	6	6			1,418,000
A01152	Personal pay				107,000	107,000	85,000
A01153	Special pay				1,160,000	1,137,000	1,011,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan				
A012	TOTAL ALLOWANCES		<u>7,828,000</u>	<u>9,831,000</u>	<u>8,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,373,000</u>	<u>9,265,000</u>	<u>8,186,000</u>
A01202	House rent Allowance		1,160,000	1,845,000	1,663,000
A01203	Conveyance allowance		1,352,000	1,375,000	1,223,000
A0120D	Integrated Allowance		22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010		104,000		
A01211	Hill allowance		56,000	56,000	51,000
A01216	Qualification allowance		658,000	330,000	270,000
A01217	Medical allowance		1,124,000	1,118,000	996,000
A0121T	Adhoc Relief Allowance 2013		24,000	24,000	
A0121Z	Adhoc Relief Allowance-2014		68,000	68,000	
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015		23,000		
A0122M	Ad-hoc Relief Allowance-2016		1,239,000	1,239,000	1,106,000
A0122Y	Ad-hoc Relief Allowance 2017		1,474,000	1,558,000	1,417,000
A0123G	Ad-hoc Relief Allowance-2018			1,561,000	1,417,000
A01244	Adhoc relief		45,000	45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>566,000</u>	<u>550,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		50,000	50,000	250,000
A01274	Medical charges		200,000	311,000	100,000
A01277	Contingent paid staff		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff		200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,538,000</u>	<u>2,237,600</u>	<u>2,451,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>97,200</u>	<u>108,000</u>
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			90,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
A033 TOTAL UTILITIES			<u>934,000</u>	<u>910,000</u>	<u>894,000</u>
A03303 Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Electricity				108,000	
A03304 Hot and cold weather charges			<u>814,000</u>	<u>802,000</u>	<u>774,000</u>
001 Hot and Cold Weather Charges				802,000	
003 Gilgit-Baltistan Weather Charges			814,000		774,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>334,000</u>	<u>570,000</u>
A03402 Rent for office building			<u>600,000</u>	<u>334,000</u>	<u>570,000</u>
001 Rent for Office Building			600,000	334,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>540,900</u>	<u>584,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance				225,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>355,500</u>	<u>295,000</u>
A03901 Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery				117,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym				<u>90,000</u>	
001 Conferences / Seminars / Workshops / Symposia				90,000	
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	9,000	<u>10,000</u>
001 Entertainments & Gifts				9,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,800</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09408 Generic Consumables				<u>200,000</u>	
001 Generic Consumables				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS				<u>500,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A12201 Main Canals				<u>500,000</u>	
001 Main Canals				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>702,000</u>	<u>459,000</u>
A130 TOTAL TRANSPORT			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
A13001 Transport			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Transport			430,000	387,000	409,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>270,000</u>	
A13301 Office Buildings				<u>270,000</u>	
001 Office Buildings				270,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan			28,441,000	30,773,400	24,630,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GL1870	Deputy Director Water Management, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,903,000</u>	<u>10,280,000</u>	<u>9,416,000</u>
A011	TOTAL PAY	18	18	<u>7,015,000</u>	<u>6,707,000</u>	<u>6,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,447,000</u>	<u>3,928,000</u>	<u>3,966,000</u>
A01101	Total Basic Pay	7	7	<u>3,072,000</u>	<u>3,546,000</u>	<u>3,621,000</u>
D055	Deputy Director Irrigation (BPS-18)	1	1			848,000
O005	Office Superintendent (BPS-17)	1	1			576,000
W028	Water Management Officer (BPS-17)	2	2			1,252,000
A111	Assistant Engineer (BPS-16)	1	1			257,000
C077	Computer Operator (BPS-16)	2	2			688,000
A01103	Special pay			375,000	382,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,568,000</u>	<u>2,779,000</u>	<u>2,176,000</u>
A01151	Total Pay of Other Staff	11	11	<u>3,195,000</u>	<u>2,507,000</u>	<u>1,931,000</u>
O001	Office Assistant (BPS-16)	1	1			336,000
S131	Sub Engineer (BPS-11)	1	1			251,000
F012	Field Assistant (BPS-07)	2	2			357,000
D159	Driver (BPS-05)	2	2			456,000
D159	Driver (BPS-04)	1	1			1,000
C053	Chowkidar (BPS-02)	1	1			136,000
N006	Naib Qasid (BPS-02)	1	1			1,000
R045	Rodman (BPS-02)	2	2			393,000
A01153	Special pay			373,000	272,000	245,000
A012	TOTAL ALLOWANCES			<u>2,888,000</u>	<u>3,573,000</u>	<u>3,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,758,000</u>	<u>3,443,000</u>	<u>3,114,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
A01202 House rent Allowance			501,000	673,000	605,000
A01203 Conveyance allowance			616,000	627,000	565,000
A0120D Integrated Allowance			11,000	11,000	10,000
A0120X Ad - hoc Allowance - 2010			39,000		
A01211 Hill allowance			16,000	14,000	13,000
A01216 Qualification allowance				60,000	54,000
A01217 Medical allowance			389,000	371,000	334,000
A0121T Adhoc Relief Allowance 2013			12,000		
A0121Z Adhoc Relief Allowance-2014			12,000		
A01226 Computer allowance			32,000	36,000	33,000
A0122C Adhoc Relief Allowance - 2015			46,000		
A0122M Ad-hoc Relief Allowance-2016			487,000	460,000	414,000
A0122Y Ad-hoc Relief Allowance 2017			597,000	598,000	543,000
A0123G Ad-hoc Relief Allowance-2018				593,000	543,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	60,000
A01274 Medical charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,056,000</u>	<u>1,035,200</u>	<u>1,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			<u>343,000</u>	<u>323,500</u>	<u>327,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>328,000</u>	<u>310,000</u>	<u>312,000</u>
001 Hot and Cold Weather Charges				310,000	
003 Gilgit-Baltistan Weather Charges			328,000		312,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1870 Deputy Director Water Management, Gilgit					
A03402 Rent for office building			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	180,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>349,000</u>	<u>310,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>187,000</u>	<u>130,000</u>
001 Travelling Allowance			130,000	187,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	162,000	180,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			50,000	45,000	50,000
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>4,284,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GL1870	Deputy Director Water Management, Gilgit				
A13001	Transport		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport		160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
A134	TOTAL IRRIGATION WORKS			<u>4,122,000</u>	
A13470	Others			<u>4,122,000</u>	
001	Others			4,122,000	
Deputy Director Water Management, Gilgit			11,141,000	15,601,000	10,636,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>33,123,000</u>	<u>37,240,000</u>	<u>29,234,000</u>
A011	TOTAL PAY		109	126	<u>22,603,000</u>	<u>23,876,000</u>	<u>16,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,139,000</u>	<u>3,333,000</u>	<u>564,000</u>
A01101	Total Basic Pay		4	4	<u>2,799,000</u>	<u>3,009,000</u>	<u>272,000</u>
D041	Deputy Director	(BPS-18)	1	1			271,000
A048	Agriculture Officer	(BPS-17)	3	3			1,000
A01103	Special pay				340,000	324,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		105	122	<u>19,464,000</u>	<u>20,543,000</u>	<u>16,310,000</u>
A01151	Total Pay of Other Staff		105	122	<u>17,262,000</u>	<u>17,944,000</u>	<u>14,185,000</u>
A068	Assistant	(BPS-16)	1	1			290,000
S117	Stenotypist	(BPS-14)	1	1			601,000
U019	Upper Division Clerk	(BPS-14)	3	3			847,000
L093	Lower Division Clerk	(BPS-11)	4	4			712,000
A046	Agriculture Assistant	(BPS-10)	1	1			306,000
F012	Field Assistant	(BPS-06)	12	12			683,000
L012	Laboratory Assistant	(BPS-06)		1			90,000
B015	Budder	(BPS-05)	5	5			225,000
D159	Driver	(BPS-05)	2	2			387,000
B015	Budder	(BPS-04)	4	5			198,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	61	65			8,244,000
M011	Mali	(BPS-01)	9	9			1,125,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)		11			90,000
N006	Naib Qasid	(BPS-01)	2	2			387,000
A01152	Personal pay				69,000	56,000	18,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A01153 Special pay			2,133,000	2,543,000	2,107,000
A012 TOTAL ALLOWANCES			<u>10,520,000</u>	<u>13,364,000</u>	<u>12,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,613,000</u>	<u>12,457,000</u>	<u>11,458,000</u>
A01202 House rent Allowance			1,326,000	2,062,000	1,881,000
A01203 Conveyance allowance			2,523,000	2,544,000	2,208,000
A0120D Integrated Allowance			40,000	36,000	33,000
A01211 Hill allowance			120,000	119,000	108,000
A01216 Qualification allowance			55,000	155,000	162,000
A01217 Medical allowance			1,925,000	1,910,000	1,734,000
A0121A Ad - hoc Allowance - 2011			1,000		
A0122M Ad-hoc Relief Allowance-2016			1,631,000	1,590,000	1,506,000
A0122Y Ad-hoc Relief Allowance 2017			1,992,000	2,029,000	1,954,000
A0123G Ad-hoc Relief Allowance-2018				2,012,000	1,872,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>907,000</u>	<u>907,000</u>	<u>902,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>
001 Contingent Paid Staff			792,000	792,000	792,000
A03 TOTAL OPERATING EXPENSES			<u>2,422,000</u>	<u>2,423,600</u>	<u>2,335,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>59,400</u>	<u>66,000</u>
A03201 Postage and telegraph			6,000	5,400	6,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls				54,000	
A033 TOTAL UTILITIES			<u>1,458,000</u>	<u>1,426,000</u>	<u>1,387,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>1,438,000</u>	<u>1,408,000</u>	<u>1,367,000</u>
001 Hot and Cold Weather Charges				1,408,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
003 Gilgit-Baltistan Weather Charges			1,438,000		1,367,000
A034 TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>45,900</u>	<u>51,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	45,000	50,000
A03403 Rent for residential building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>553,500</u>	<u>599,000</u>
A03805 Travelling allowance			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001 Travelling Allowance				252,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A039 TOTAL GENERAL			<u>232,000</u>	<u>338,800</u>	<u>232,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,900</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1042 Deputy Director Agriculture Ghanche					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>325,800</u>	<u>362,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Office Buildings			1,000	900	1,000
002 Office Buildings (Maintenance)			1,000	900	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Residential Buildings			1,000	900	1,000
002 Residential Buildings (Maintenance)			1,000	900	1,000
Deputy Director Agriculture Ghanche			35,914,000	40,444,200	31,932,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
GN1870	Deputy Director Water Management, Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,491,000</u>	<u>6,114,000</u>	<u>5,652,000</u>
A011	TOTAL PAY		11	11	<u>3,888,000</u>	<u>4,033,000</u>	<u>3,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,014,000</u>	<u>2,096,000</u>	<u>1,926,000</u>
A01101	Total Basic Pay		3	3	<u>1,805,000</u>	<u>1,887,000</u>	<u>1,737,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1			707,000
A047	Agriculture Engineer	(BPS-17)	1	1			403,000
W028	Water Management Officer	(BPS-17)	1	1			627,000
A01103	Special pay				209,000	209,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,874,000</u>	<u>1,937,000</u>	<u>1,773,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,674,000</u>	<u>1,737,000</u>	<u>1,593,000</u>
O001	Office Assistant	(BPS-16)	1	1			295,000
S131	Sub Engineer	(BPS-11)	3	3			702,000
D159	Driver	(BPS-05)	1	1			176,000
R045	Rodman	(BPS-02)	3	3			420,000
A01153	Special pay				200,000	200,000	180,000
A012	TOTAL ALLOWANCES				<u>1,603,000</u>	<u>2,081,000</u>	<u>1,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,506,000</u>	<u>1,984,000</u>	<u>1,803,000</u>
A01202	House rent Allowance				218,000	320,000	289,000
A01203	Conveyance allowance				345,000	345,000	311,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				10,000	10,000	9,000
A01216	Qualification allowance				60,000	60,000	54,000
A01217	Medical allowance				229,000	229,000	207,000
A0122M	Ad-hoc Relief Allowance-2016				285,000	285,000	257,000
A0122Y	Ad-hoc Relief Allowance 2017				348,000	362,000	333,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1870 Deputy Director Water Management, Ghanche					
A0123G Ad-hoc Relief Allowance-2018				362,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>97,000</u>	<u>150,000</u>
A01271 Overtime allowance			2,000	2,000	
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical charges			70,000	70,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>622,800</u>	<u>736,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>219,000</u>	<u>217,500</u>	<u>219,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001 Hot and Cold Weather Charges				204,000	
003 Gilgit-Baltistan Weather Charges			204,000		204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>249,000</u>	<u>310,000</u>
A03805 Travelling allowance			<u>120,000</u>	<u>78,000</u>	<u>120,000</u>
001 Travelling Allowance				78,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			190,000	171,000	190,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>141,000</u>	<u>190,000</u>
A03901 Stationery			<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
001 Stationery				42,000	
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GN1870 Deputy Director Water Management, Ghanche					
001 Others			110,000	99,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Transport			160,000	144,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Deputy Director Water Management, Ghanche			6,409,000	6,898,800	6,568,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>29,268,000</u>	<u>28,947,000</u>	<u>26,212,000</u>
A011	TOTAL PAY		75	82	<u>20,669,000</u>	<u>19,184,000</u>	<u>17,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,906,000</u>	<u>3,565,000</u>	<u>3,333,000</u>
A01101	Total Basic Pay		6	6	<u>4,310,000</u>	<u>3,142,000</u>	<u>2,945,000</u>
D041	Deputy Director	(BPS-18)	1	1			925,000
A048	Agriculture Officer	(BPS-17)	4	4			1,660,000
C077	Computer Operator	(BPS-16)	1	1			360,000
A01102	Personal pay				49,000	83,000	89,000
A01103	Special pay				547,000	340,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF		69	76	<u>15,763,000</u>	<u>15,619,000</u>	<u>14,551,000</u>
A01151	Total Pay of Other Staff		69	76	<u>13,595,000</u>	<u>13,595,000</u>	<u>12,624,000</u>
S117	Stenotypist	(BPS-14)	1	1			373,000
U019	Upper Division Clerk	(BPS-14)	1	1			183,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,131,000
F012	Field Assistant	(BPS-06)	7	7			1,399,000
L012	Laboratory Assistant	(BPS-06)	1	1			130,000
B015	Budder	(BPS-05)	4	4			737,000
D159	Driver	(BPS-05)	3	4			841,000
B015	Budder	(BPS-04)	1				
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43			7,067,000
C053	Chowkidar	(BPS-01)		1			153,000
F005	Farm Chowkidar	(BPS-01)	3	3			457,000
M011	Mali	(BPS-01)		6			153,000
A01152	Personal pay				69,000	87,000	168,000
A01153	Special pay				1,679,000	1,552,000	1,381,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A01156 Total Pay of contract staff			<u>420,000</u>	<u>385,000</u>	<u>378,000</u>
A012 TOTAL ALLOWANCES			<u>8,599,000</u>	<u>9,763,000</u>	<u>8,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,182,000</u>	<u>9,248,000</u>	<u>8,016,000</u>
A01202 House rent Allowance			1,110,000	1,471,000	1,205,000
A01203 Conveyance allowance			2,112,000	1,812,000	1,548,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			70,000		
A01211 Hill allowance			85,000	79,000	70,000
A01217 Medical allowance			1,513,000	1,348,000	1,163,000
A01226 Computer allowance			18,000	18,000	17,000
A0122M Ad-hoc Relief Allowance-2016			1,476,000	1,328,000	1,127,000
A0122Y Ad-hoc Relief Allowance 2017			1,790,000	1,592,000	1,439,000
A0123G Ad-hoc Relief Allowance-2018				1,592,000	1,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>515,000</u>	<u>312,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			12,000	12,000	12,000
A01274 Medical charges			200,000	348,000	100,000
A01277 Contingent paid staff			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Contingent Paid Staff			200,000	150,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,096,000</u>	<u>1,994,500</u>	<u>2,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>31,200</u>	<u>78,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>24,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls				24,000	
A033 TOTAL UTILITIES			<u>980,000</u>	<u>945,000</u>	<u>934,000</u>
A03303 Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001 Electricity				17,000	
A03304 Hot and cold weather charges			<u>920,000</u>	<u>928,000</u>	<u>874,000</u>
001 Hot and Cold Weather Charges				928,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
003 Gilgit-Baltistan Weather Charges			920,000		874,000
A034 TOTAL OCCUPANCY COSTS			<u>51,000</u>		<u>51,000</u>
A03402 Rent for office building			<u>50,000</u>		<u>50,000</u>
001 Rent for Office Building			50,000		50,000
A03403 Rent for residential building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>652,500</u>	<u>689,000</u>
A03805 Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Travelling Allowance				288,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A039 TOTAL GENERAL			<u>262,000</u>	<u>365,800</u>	<u>262,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	13,500	15,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>252,700</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilzers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>316,800</u>	<u>352,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Office Buildings			1,000	900	1,000
002 Office Buildings (Maintenance)			1,000	900	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Residential Buildings			1,000	900	1,000
002 Residential Buildings (Maintenance)			1,000	900	1,000
Deputy Director Agriculture Ghizer			31,722,000	31,712,900	28,579,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
GZ1870	Deputy Director Water Management, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,086,000</u>	<u>11,339,000</u>	<u>9,894,000</u>
A011	TOTAL PAY	20	20	<u>7,943,000</u>	<u>7,318,000</u>	<u>6,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,462,000</u>	<u>4,536,000</u>	<u>4,328,000</u>
A01101	Total Basic Pay	8	8	<u>4,875,000</u>	<u>4,086,000</u>	<u>3,988,000</u>
D058	Deputy Director Water Management (BPS-18)	1	1			627,000
A047	Agriculture Engineer (BPS-17)	1	1			403,000
O005	Office Superintendent (BPS-17)	1	1			552,000
W028	Water Management Officer (BPS-17)	3	3			1,829,000
A111	Assistant Engineer (BPS-16)	1	1			257,000
C077	Computer Operator (BPS-16)	1	1			320,000
A01103	Special pay			587,000	450,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,481,000</u>	<u>2,782,000</u>	<u>2,291,000</u>
A01151	Total Pay of Other Staff	12	12	<u>2,217,000</u>	<u>2,500,000</u>	<u>2,036,000</u>
O001	Office Assistant (BPS-16)	1	1			352,000
U019	Upper Division Clerk (BPS-14)	1	1			227,000
S131	Sub Engineer (BPS-11)	1	1			155,000
F012	Field Assistant (BPS-07)	1	1			171,000
D159	Driver (BPS-05)	1	1			165,000
C053	Chowkidar (BPS-02)	1	1			136,000
N006	Naib Qasid (BPS-02)	1	1			136,000
R045	Rodman (BPS-02)	5	5			694,000
A01153	Special pay			264,000	282,000	255,000
A012	TOTAL ALLOWANCES			<u>3,143,000</u>	<u>4,021,000</u>	<u>3,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,013,000</u>	<u>3,891,000</u>	<u>3,115,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
GZ1870	Deputy Director Water Management, Ghizer				
A01202	House rent Allowance		415,000	626,000	510,000
A01203	Conveyance allowance		730,000	716,000	594,000
A0120D	Integrated Allowance		22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010		43,000		
A01211	Hill allowance		16,000	14,000	13,000
A01216	Qualification allowance		60,000	230,000	108,000
A01217	Medical allowance		446,000	425,000	346,000
A0121T	Adhoc Relief Allowance 2013		24,000		
A0121Z	Adhoc Relief Allowance-2014		24,000		
A01226	Computer allowance		13,000	21,000	17,000
A0122C	Adhoc Relief Allowance - 2015		28,000		
A0122M	Ad-hoc Relief Allowance-2016		543,000	520,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017		649,000	658,000	545,000
A0123G	Ad-hoc Relief Allowance-2018			659,000	545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	60,000
A01274	Medical charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>934,000</u>	<u>794,200</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>15,200</u>	<u>38,000</u>
A03201	Postage and telegraph		3,000	700	3,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>14,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls			14,500	
A033	TOTAL UTILITIES		<u>391,000</u>	<u>348,500</u>	<u>373,000</u>
A03303	Electricity		<u>25,000</u>	<u>10,500</u>	<u>25,000</u>
001	Electricity			10,500	
A03304	Hot and cold weather charges		<u>366,000</u>	<u>338,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges			338,000	
003	Gilgit-Baltistan Weather Charges		366,000		348,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1870 Deputy Director Water Management, Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>288,000</u>	<u>320,000</u>
A03805 Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Travelling Allowance				108,000	
A03807 P.O.L Charges A,planes			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>142,500</u>	<u>185,000</u>
A03901 Stationery			<u>70,000</u>	<u>39,000</u>	<u>70,000</u>
001 Stationery				39,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>2,112,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A13001 Transport			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Transport			170,000	153,000	170,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1870 Deputy Director Water Management, Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A134 TOTAL IRRIGATION WORKS				<u>1,941,000</u>	
A13470 Others				<u>1,941,000</u>	
001 Others				1,941,000	
Deputy Director Water Management, Ghizer			12,212,000	14,245,200	11,000,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
HN1006	Deputy Director Agriculture Hunza Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,288,000</u>	<u>10,046,000</u>	<u>9,494,000</u>
A011	TOTAL PAY		25	27	<u>5,641,000</u>	<u>6,334,000</u>	<u>6,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,442,000</u>	<u>2,757,000</u>	<u>2,394,000</u>
A01101	Total Basic Pay		3	3	<u>2,131,000</u>	<u>2,391,000</u>	<u>2,030,000</u>
D041	Deputy Director	(BPS-18)	1	1			1,050,000
A048	Agriculture Officer	(BPS-17)	2	2			980,000
A01102	Personal pay				55,000	89,000	94,000
A01103	Special pay				256,000	277,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		22	24	<u>3,199,000</u>	<u>3,577,000</u>	<u>3,655,000</u>
A01151	Total Pay of Other Staff		22	24	<u>2,849,000</u>	<u>3,199,000</u>	<u>3,331,000</u>
O001	Office Assistant	(BPS-16)	1	1			347,000
U019	Upper Division Clerk	(BPS-14)	1	1			196,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
F012	Field Assistant	(BPS-06)	3	3			438,000
B015	Budder	(BPS-05)	1	1			129,000
D159	Driver	(BPS-04)	1	1			143,000
L003	Lab Attendant/Technician	(BPS-02)	2	2			248,000
M011	Mali	(BPS-02)	5	5			859,000
C053	Chowkidar	(BPS-01)	2	3			126,000
M011	Mali	(BPS-01)		1			124,000
N006	Naib Qasid	(BPS-01)	3	3			268,000
S167	Sweeper	(BPS-01)	1	1			104,000
A01152	Personal pay				3,000		
A01153	Special pay				347,000	378,000	324,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza Nagar					
A012 TOTAL ALLOWANCES			<u>2,647,000</u>	<u>3,712,000</u>	<u>3,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,184,000</u>	<u>3,249,000</u>	<u>3,007,000</u>
A01202 House rent Allowance			347,000	598,000	547,000
A01203 Conveyance allowance			526,000	592,000	567,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			5,000		
A01211 Hill allowance			16,000	21,000	20,000
A01217 Medical allowance			394,000	457,000	419,000
A0121M Adhoc Relief Allowance - 2012			3,000	6,000	
A0121T Adhoc Relief Allowance 2013			2,000		
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Ad-hoc Relief Allowance-2016			409,000	446,000	402,000
A0122Y Ad-hoc Relief Allowance 2017			471,000	568,000	522,000
A0123G Ad-hoc Relief Allowance-2018				553,000	522,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>463,000</u>	<u>463,000</u>	<u>438,000</u>
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Contingent Paid Staff			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>1,633,000</u>	<u>1,634,500</u>	<u>1,599,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>70,200</u>	<u>78,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls				63,000	
A033 TOTAL UTILITIES			<u>388,000</u>	<u>384,000</u>	<u>371,000</u>
A03303 Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity				36,000	
A03304 Hot and cold weather charges			<u>348,000</u>	<u>348,000</u>	<u>331,000</u>
001 Hot and Cold Weather Charges				348,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza Nagar					
003 Gilgit-Baltistan Weather Charges			348,000		331,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402 Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Rent for Office Building			350,000	315,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>481,500</u>	<u>535,000</u>
A03805 Travelling allowance			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001 Travelling Allowance				207,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>383,800</u>	<u>282,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>184,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>184,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza Nagar					
A04114 Superannuation Encashment of L.P.R				<u>184,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				184,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>251,800</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>360,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
002 Office Buildings (Maintenance)			1,000		1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza Nagar			10,329,000	12,677,200	11,479,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>692,000</u>	<u>3,056,000</u>	<u>3,497,000</u>
A011	TOTAL PAY	15	15	<u>455,000</u>	<u>1,980,000</u>	<u>2,366,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>569,000</u>	<u>53,000</u>
A01101	Total Basic Pay				<u>511,000</u>	
A01103	Special pay				58,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>455,000</u>	<u>1,411,000</u>	<u>2,313,000</u>
A01151	Total Pay of Other Staff	15	15	<u>403,000</u>	<u>1,257,000</u>	<u>2,147,000</u>
A009	Accountant (BPS-16)	1	1			312,000
L093	Lower Division Clerk (BPS-11)	1	1			99,000
A046	Agriculture Assistant (BPS-10)	1	1			174,000
F012	Field Assistant (BPS-06)	1	1			97,000
B015	Budder (BPS-05)	1	1			164,000
D159	Driver (BPS-04)	1	1			75,000
L014	Laboratory Attendant (BPS-02)	1	1			142,000
M011	Mali (BPS-02)	6	6			877,000
C053	Chowkidar (BPS-01)	2	2			207,000
A01153	Special pay			52,000	154,000	166,000
A012	TOTAL ALLOWANCES			<u>237,000</u>	<u>1,076,000</u>	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>237,000</u>	<u>1,076,000</u>	<u>1,131,000</u>
A01202	House rent Allowance			38,000	161,000	167,000
A01203	Conveyance allowance			67,000	243,000	251,000
A01211	Hill allowance			1,000	7,000	9,000
A01217	Medical allowance			56,000	173,000	186,000
A0122M	Ad-hoc Relief Allowance-2016			34,000	140,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			41,000	176,000	186,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A0123G Ad-hoc Relief Allowance-2018				176,000	186,000
A03 TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>1,123,600</u>	<u>1,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>68,000</u>	<u>138,000</u>	<u>68,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>48,000</u>	<u>120,000</u>	<u>48,000</u>
001 Hot and Cold Weather Charges				120,000	
003 Gilgit-Baltistan Weather Charges			48,000		48,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
A03402 Rent for office building			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
001 Rent for Office Building			300,000	290,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>272,600</u>	<u>214,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			10,000	9,000	10,000
A03903 Conference/seminars/workshops/ sym				<u>80,000</u>	
001 Conferences / Seminars / Workshops / Symposia				80,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A03905 Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001 Newspapers, Periodicals and Books			3,000	2,700	3,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			100,000	90,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>535,000</u>	<u>350,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>220,000</u>	
A09408 Generic Consumables				<u>220,000</u>	
001 Generic Consumables				220,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	225,000	250,000
A12 TOTAL CIVIL WORKS				<u>200,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201 Main Canals				<u>200,000</u>	
001 Main Canals				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			200,000	180,000	200,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
NG1002 Deputy Director Agriculture Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
Deputy Director Agriculture Nagar			2,329,000	5,126,100	5,134,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>101,000</u>	<u>1,842,000</u>	<u>2,202,000</u>
A011	TOTAL PAY	3	3	<u>63,000</u>	<u>1,286,000</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>1,148,000</u>	<u>790,000</u>
A01101	Total Basic Pay	1	1		<u>1,031,000</u>	<u>666,000</u>
D041	Deputy Director (BPS-18)	1	1			666,000
A01103	Special pay				117,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>63,000</u>	<u>138,000</u>	<u>590,000</u>
A01151	Total Pay of Other Staff	2	2	<u>55,000</u>	<u>122,000</u>	<u>575,000</u>
A009	Accountant (BPS-16)	1	1			460,000
D159	Driver (BPS-04)	1	1			115,000
A01153	Special pay			8,000	16,000	15,000
A012	TOTAL ALLOWANCES			<u>38,000</u>	<u>556,000</u>	<u>822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,000</u>	<u>556,000</u>	<u>572,000</u>
A01202	House rent Allowance			6,000	90,000	94,000
A01203	Conveyance allowance			12,000	81,000	74,000
A01211	Hill allowance			1,000	1,000	2,000
A01217	Medical allowance			10,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016			4,000	91,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	115,000	122,000
A0123G	Ad-hoc Relief Allowance-2018				115,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>250,000</u>
A01277	Contingent paid staff			<u>1,000</u>		<u>250,000</u>
001	Contingent Paid Staff			1,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>732,000</u>	<u>1,080,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				22,500	
A033 TOTAL UTILITIES			<u>195,000</u>	<u>80,500</u>	<u>195,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>170,000</u>	<u>58,000</u>	<u>170,000</u>
001 Hot and Cold Weather Charges				58,000	
003 Gilgit-Baltistan Weather Charges			170,000		170,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>		<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>		<u>250,000</u>
001 Rent for Office Building			250,000		250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>305,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			10,000	9,000	10,000
A03903 Conference/seminars/workshops/ sym			<u>30,000</u>	<u>107,000</u>	<u>30,000</u>
001 Conferences / Seminars / Workshops / Symposia			30,000	107,000	30,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			100,000	90,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>265,000</u>	<u>50,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
A09408 Generic Consumables			<u>50,000</u>	<u>265,000</u>	<u>50,000</u>
001 Generic Consumables			50,000	265,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A122 TOTAL IRRIGATION WORKS			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
A12201 Main Canals			<u>50,000</u>	<u>245,000</u>	<u>50,000</u>
001 Main Canals			50,000	245,000	50,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
RG1002 Deputy Director Agriculture Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>343,000</u>	<u>423,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Furniture and Fixture			15,000	500	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>27,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Office Buildings			30,000	27,000	30,000
A13302 Residential Buildings			<u>30,000</u>		<u>30,000</u>
001 Residential Buildings			30,000		30,000
Deputy Director Agriculture Kharmang			1,724,000	3,427,000	3,805,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>53,227,000</u>	<u>53,033,000</u>	<u>21,843,000</u>
A011	TOTAL PAY	<u>171</u>	<u>174</u>	<u>37,614,000</u>	<u>34,456,000</u>	<u>5,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,897,000</u>	<u>3,214,000</u>	<u>727,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,293,000</u>	<u>2,738,000</u>	<u>270,000</u>
D041	Deputy Director (BPS-18)	1	1			90,000
A048	Agriculture Officer (BPS-17)	4	4			90,000
S116	Stenographer (BPS-16)	1	1			90,000
A01102	Personal pay			76,000	139,000	144,000
A01103	Special pay			528,000	337,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>165</u>	<u>168</u>	<u>32,717,000</u>	<u>31,242,000</u>	<u>4,418,000</u>
A01151	Total Pay of Other Staff	<u>165</u>	<u>168</u>	<u>29,009,000</u>	<u>27,888,000</u>	<u>1,440,000</u>
S117	Stenotypist (BPS-14)	1	1			90,000
U019	Upper Division Clerk (BPS-14)	3	3			90,000
L093	Lower Division Clerk (BPS-11)	4	4			90,000
A046	Agriculture Assistant (BPS-10)	5	5			90,000
F012	Field Assistant (BPS-06)	15	15			90,000
B015	Budder (BPS-05)	6	6			90,000
D159	Driver (BPS-05)	3	3			90,000
B015	Budder (BPS-04)	3	5			90,000
H012	Head Malies/Weighmen (BPS-02)	1	1			90,000
L014	Laboratory Attendant (BPS-02)	1	1			90,000
N014	Naib Qasid/Chowkidar/Malie (BPS-02)	108	108			90,000
S105	Spray Man/Mali (BPS-02)	2	2			90,000
C053	Chowkidar (BPS-01)	2	2			90,000
M011	Mali (BPS-01)	7	8			90,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1066	Deputy Director Agriculture Skardu					
N006	Naib Qasid (BPS-01)	1	1			90,000
S167	Sweeper (BPS-01)	3	3			90,000
A01152	Personal pay			71,000	61,000	44,000
A01153	Special pay			3,637,000	3,293,000	2,934,000
A012	TOTAL ALLOWANCES			<u>15,613,000</u>	<u>18,577,000</u>	<u>16,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,863,000</u>	<u>17,911,000</u>	<u>16,153,000</u>
A01202	House rent Allowance			1,891,000	2,695,000	2,439,000
A01203	Conveyance allowance			3,670,000	3,496,000	3,165,000
A01207	Washing Allowance			3,000	3,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			39,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010			238,000	11,000	
A01211	Hill allowance			181,000	178,000	160,000
A01216	Qualification allowance			34,000	49,000	54,000
A01217	Medical allowance			2,950,000	2,836,000	2,552,000
A0122M	Ad-hoc Relief Allowance-2016			2,706,000	2,478,000	2,202,000
A0122Y	Ad-hoc Relief Allowance 2017			3,149,000	3,077,000	2,780,000
A0123G	Ad-hoc Relief Allowance-2018				3,068,000	2,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>666,000</u>	<u>545,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>420,000</u>	<u>336,000</u>	<u>420,000</u>
001	Contingent Paid Staff			420,000	336,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>3,626,000</u>	<u>3,408,300</u>	<u>3,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,238,000</u>	<u>2,031,000</u>	<u>2,130,000</u>
A03303 Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Electricity				63,000	
A03304 Hot and cold weather charges			<u>2,168,000</u>	<u>1,968,000</u>	<u>2,060,000</u>
001 Hot and Cold Weather Charges				1,968,000	
003 Gilgit-Baltistan Weather Charges			2,168,000		2,060,000
A034 TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	90,000	100,000
A03403 Rent for residential building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>823,500</u>	<u>870,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A03808 Conveyance charges (Govt.)			10,000	9,000	10,000
A039 TOTAL GENERAL			<u>302,000</u>	<u>400,800</u>	<u>302,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>130,900</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia				130,900	
002 Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>12,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	12,500	15,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
001 Others			130,000	117,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,721,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,721,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,721,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,721,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,900</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>250,900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>250,900</u>	
001 Generic Consumables				250,900	
002 Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1066 Deputy Director Agriculture Skardu					
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A122 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
A12201 Main Canals			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Main Canals				200,900	
002 Main Canals/Minor Irrigation Works			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>351,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
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 Skardu			57,252,000	58,965,100	25,692,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>5,353,000</u>	<u>6,289,000</u>	<u>6,655,000</u>
A011	TOTAL PAY		16	16	<u>3,787,000</u>	<u>3,956,000</u>	<u>4,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,561,000</u>	<u>1,730,000</u>	<u>1,949,000</u>
A01101	Total Basic Pay		3	3	<u>1,396,000</u>	<u>1,478,000</u>	<u>1,722,000</u>
D060	Deputy Director/SSO	(BPS-18)	1	1			648,000
S012	Scientific Officer	(BPS-17)	2	2			1,074,000
A01103	Special pay				165,000	252,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,226,000</u>	<u>2,226,000</u>	<u>2,092,000</u>
A01151	Total Pay of Other Staff		13	13	<u>1,983,000</u>	<u>1,983,000</u>	<u>1,792,000</u>
L040	LDC/Storekeeper	(BPS-11)	2	2			254,000
A046	Agriculture Assistant	(BPS-10)	1	1			306,000
F012	Field Assistant	(BPS-06)	2	2			153,000
D159	Driver	(BPS-05)	1	1			144,000
L012	Laboratory Assistant	(BPS-05)	1	1			397,000
B015	Budder	(BPS-04)	1	1			135,000
C053	Chowkidar	(BPS-02)	1	1			122,000
M011	Mali	(BPS-02)	4	4			281,000
A01153	Special pay				243,000	243,000	300,000
A012	TOTAL ALLOWANCES				<u>1,566,000</u>	<u>2,333,000</u>	<u>2,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,000</u>	<u>2,333,000</u>	<u>2,614,000</u>
A01202	House rent Allowance				166,000	296,000	389,000
A01203	Conveyance allowance				349,000	365,000	393,000
A01211	Hill allowance				12,000	12,000	16,000
A01216	Qualification allowance				180,000	240,000	216,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			243,000	277,000	315,000
A0122M Ad-hoc Relief Allowance-2016			278,000	325,000	363,000
A0122Y Ad-hoc Relief Allowance 2017			338,000	409,000	461,000
A0123G Ad-hoc Relief Allowance-2018				409,000	461,000
A03 TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>856,200</u>	<u>814,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>191,000</u>	<u>205,500</u>	<u>191,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>176,000</u>	<u>192,000</u>	<u>176,000</u>
001 Hot and Cold Weather Charges				192,000	
003 Gilgit-Baltistan Weather Charges			176,000		176,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>230,400</u>	<u>156,000</u>
A03901 Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery				72,000	
A03903 Conference/seminars/workshops/ sym				<u>90,000</u>	
001 Conferences / Seminars / Workshops / Symposia				90,000	
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09408 Generic Consumables				<u>100,000</u>	
001 Generic Consumables				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>327,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			200,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1708 Deputy Director Agriculture Research Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>120,000</u>	
A13301 Office Buildings				<u>120,000</u>	
001 Office Buildings				120,000	
Deputy Director Agriculture Research Skardu			6,399,000	7,574,000	7,699,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
SD1870	Deputy Director Water Management, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,871,000</u>	<u>6,171,000</u>	<u>6,044,000</u>
A011	TOTAL PAY	14	14	<u>4,244,000</u>	<u>3,902,000</u>	<u>4,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,092,000</u>	<u>1,933,000</u>	<u>2,390,000</u>
A01101	Total Basic Pay	5	5	<u>1,881,000</u>	<u>1,741,000</u>	<u>2,217,000</u>
D055	Deputy Director Irrigation (BPS-18)	1	1			627,000
A047	Agriculture Engineer (BPS-17)	1	1			403,000
W028	Water Management Officer (BPS-17)	1	1			627,000
A111	Assistant Engineer (BPS-16)	1	1			257,000
C077	Computer Operator (BPS-16)	1	1			303,000
A01103	Special pay			211,000	192,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,152,000</u>	<u>1,969,000</u>	<u>1,815,000</u>
A01151	Total Pay of Other Staff	9	9	<u>1,922,000</u>	<u>1,764,000</u>	<u>1,630,000</u>
O001	Office Assistant (BPS-16)	1	1			270,000
S131	Sub Engineer (BPS-11)	1	1			251,000
F012	Field Assistant (BPS-07)	1	1			191,000
D159	Driver (BPS-05)	2	2			341,000
N006	Naib Qasid (BPS-02)	1	1			136,000
R045	Rodman (BPS-02)	3	3			441,000
A01153	Special pay			230,000	205,000	185,000
A012	TOTAL ALLOWANCES			<u>2,627,000</u>	<u>2,269,000</u>	<u>1,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,497,000</u>	<u>2,039,000</u>	<u>1,714,000</u>
A01202	House rent Allowance			243,000	396,000	328,000
A01203	Conveyance allowance			467,000	380,000	234,000
A0120D	Integrated Allowance			15,000	15,000	14,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1870 Deputy Director Water Management, Skardu					
A0120X Ad - hoc Allowance - 2010			808,000		
A01211 Hill allowance			12,000	11,000	10,000
A01217 Medical allowance			260,000	245,000	221,000
A01226 Computer allowance			12,000	18,000	17,000
A0122M Ad-hoc Relief Allowance-2016			306,000	273,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			374,000	351,000	322,000
A0123G Ad-hoc Relief Allowance-2018				350,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>230,000</u>	<u>125,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	125,000	25,000
A01274 Medical charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>733,100</u>	<u>819,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>26,100</u>	<u>29,000</u>
A03201 Postage and telegraph			4,000	3,600	4,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				22,500	
A033 TOTAL UTILITIES			<u>265,000</u>	<u>234,500</u>	<u>265,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>240,000</u>	<u>212,000</u>	<u>240,000</u>
001 Hot and Cold Weather Charges				212,000	
003 Gilgit-Baltistan Weather Charges			240,000		240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>297,000</u>	<u>330,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	162,000	180,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1870 Deputy Director Water Management, Skardu					
A039 TOTAL GENERAL			<u>195,000</u>	<u>175,500</u>	<u>195,000</u>
A03901 Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery				72,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Transport			160,000	144,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SD1870	Deputy Director Water Management, Skardu				
001	Furniture and Fixture			18,000	
Deputy Director Water Management, Skardu			7,882,000	7,075,100	7,053,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>73,000</u>	<u>835,000</u>	<u>341,000</u>
A011	TOTAL PAY	2	2	<u>49,000</u>	<u>522,000</u>	<u>56,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>49,000</u>	<u>49,000</u>	
A01101	Total Basic Pay			<u>43,000</u>	<u>43,000</u>	
A01103	Special pay			6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2		<u>473,000</u>	<u>56,000</u>
A01151	Total Pay of Other Staff	2	2		<u>419,000</u>	<u>2,000</u>
A009	Accountant (BPS-16)	1	1			1,000
D159	Driver (BPS-04)	1	1			1,000
A01153	Special pay				54,000	54,000
A012	TOTAL ALLOWANCES			<u>24,000</u>	<u>313,000</u>	<u>285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,000</u>	<u>313,000</u>	<u>285,000</u>
A01202	House rent Allowance			6,000	51,000	46,000
A01203	Conveyance allowance			7,000	82,000	74,000
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			6,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			4,000	40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				51,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>909,200</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A033 TOTAL UTILITIES			<u>120,000</u>	<u>48,000</u>	<u>120,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges				30,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	90,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>495,000</u>	<u>550,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance				225,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>253,700</u>	<u>193,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			10,000	9,000	10,000
A03903 Conference/seminars/workshops/ sym				<u>80,000</u>	
001 Conferences / Seminars / Workshops / Symposia				80,000	
A03905 Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001 Newspapers, Periodicals and Books			3,000	2,700	3,000
A03970 Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			80,000	72,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>490,000</u>	<u>300,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>220,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
A09408 Generic Consumables				<u>220,000</u>	
001 Generic Consumables				220,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	180,000	200,000
A12 TOTAL CIVIL WORKS				<u>200,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>200,000</u>	
A12201 Main Canals				<u>200,000</u>	
001 Main Canals				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
SS1008	Deputy Director Agriculture Shigar				
Deputy Director Agriculture Shigar			1,701,000	2,695,200	1,969,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>2,123,000</u>	<u>2,334,000</u>	<u>3,785,000</u>
A011 TOTAL PAY	1	2	<u>1,603,000</u>	<u>1,655,000</u>	<u>2,018,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,603,000</u>	<u>1,529,000</u>	<u>1,354,000</u>
A01101 Total Basic Pay	1	1	<u>1,428,000</u>	<u>1,370,000</u>	<u>1,219,000</u>
D104 Director (BPS-19)	1	1			1,219,000
A01103 Special pay			175,000	159,000	135,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>126,000</u>	<u>664,000</u>
A01151 Total Pay of Other Staff		8		<u>111,000</u>	<u>540,000</u>
U019 Upper Division Clerk (BPS-14)		1			90,000
L093 Lower Division Clerk (BPS-11)		1			90,000
S125 Store Keeper (BPS-09)		1			90,000
L012 Laboratory Assistant (BPS-06)		1			90,000
C053 Chowkidar (BPS-01)		2			90,000
S167 Sweeper (BPS-01)		2			90,000
A01153 Special pay				15,000	124,000
A012 TOTAL ALLOWANCES			<u>520,000</u>	<u>679,000</u>	<u>1,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>400,000</u>	<u>559,000</u>	<u>1,107,000</u>
A01202 House rent Allowance				16,000	138,000
A01203 Conveyance allowance				23,000	193,000
A01211 Hill allowance				1,000	8,000
A01216 Qualification allowance			60,000	20,000	
A01217 Medical allowance			73,000	78,000	158,000
A01224 Entertainment allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance-2016			118,000	119,000	174,000
A0122Y Ad-hoc Relief Allowance 2017			143,000	148,000	215,000
A0123G Ad-hoc Relief Allowance-2018				148,000	215,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>660,000</u>
A01273 Honoraria			60,000	60,000	600,000
A01274 Medical charges			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,665,000</u>	<u>1,673,300</u>	<u>1,623,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
A033 TOTAL UTILITIES			<u>78,000</u>	<u>45,000</u>	<u>78,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>28,000</u>		<u>28,000</u>
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A034 TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>126,900</u>	<u>141,000</u>
A03402 Rent for office building			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Rent for Office Building			140,000	126,000	140,000
A03403 Rent for residential building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>769,500</u>	<u>813,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A039 TOTAL GENERAL			<u>481,000</u>	<u>632,900</u>	<u>481,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001 Conferences / Seminars / Workshops / Symposia			150,000	335,000	150,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Others			170,000	153,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Entertainments & Gifts				13,500	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,700</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>900</u>	
A09408 Generic Consumables			<u>1,000</u>	<u>900</u>	
001 Generic Consumables				900	
002 Generic Consumables (Seed,Chemicles, Fertilizers etc)			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A122 TOTAL IRRIGATION WORKS			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A12270 Others			170,000	153,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>351,000</u>	<u>373,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
Director Agriculture Baltistan Region			4,368,000	4,529,500	5,966,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>23,209,000</u>	<u>26,558,000</u>	<u>46,701,000</u>
A011	TOTAL PAY		62	62	<u>16,389,000</u>	<u>16,715,000</u>	<u>31,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,476,000</u>	<u>1,482,000</u>	<u>2,706,000</u>
A01101	Total Basic Pay		2	2	<u>1,323,000</u>	<u>1,329,000</u>	<u>2,596,000</u>
D041	Deputy Director	(BPS-18)	1	1			1,458,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			1,138,000
A01103	Special pay				153,000	153,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>14,913,000</u>	<u>15,233,000</u>	<u>28,413,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>60</u>	<u>13,275,000</u>	<u>13,575,000</u>	<u>25,416,000</u>
H004	Head Clerk	(BPS-16)	1	1			1,008,000
U019	Upper Division Clerk	(BPS-14)	1	1			666,000
L093	Lower Division Clerk	(BPS-11)	1	1			216,000
V011	Veterinary Supervisor	(BPS-11)	4	4			2,808,000
V004	Veterinary Assistant	(BPS-09)	5	5			2,700,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	11	11			4,680,000
D159	Driver	(BPS-05)	1	1			533,000
A164	Attendent	(BPS-02)	13	13			5,400,000
C053	Chowkidar	(BPS-02)	15	15			5,602,000
K047	Khakroob	(BPS-02)	5	5			641,000
M064	Mukadam	(BPS-02)	1	1			454,000
N006	Naib Qasid	(BPS-02)	1	1			245,000
A164	Attendent	(BPS-01)	1	1			463,000
A01152	Personal pay				9,000	22,000	27,000
A01153	Special pay				1,629,000	1,636,000	2,970,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A012	TOTAL ALLOWANCES		<u>6,820,000</u>	<u>9,843,000</u>	<u>15,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,273,000</u>	<u>9,332,000</u>	<u>14,690,000</u>
A01202	House rent Allowance		762,000	1,154,000	2,152,000
A01203	Conveyance allowance		1,440,000	1,419,000	2,698,000
A0120D	Integrated Allowance		4,000	4,000	8,000
A0120X	Ad - hoc Allowance - 2010		14,000		
A01211	Hill allowance		69,000	71,000	131,000
A01216	Qualification allowance		220,000	45,000	54,000
A01217	Medical allowance		1,103,000	1,128,000	2,035,000
A0122M	Ad-hoc Relief Allowance-2016		1,201,000	1,206,000	2,164,000
A0122Y	Ad-hoc Relief Allowance 2017		1,460,000	1,505,000	2,724,000
A0123G	Ad-hoc Relief Allowance-2018			2,800,000	2,724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>547,000</u>	<u>511,000</u>	<u>892,000</u>
A01271	Overtime allowance		1,000		
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>396,000</u>	<u>361,000</u>	<u>792,000</u>
001	Contingent Paid Staff		396,000	361,000	792,000
A03	TOTAL OPERATING EXPENSES		<u>1,977,000</u>	<u>2,629,100</u>	<u>1,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201	Postage and telegraph		8,000	7,200	8,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		<u>858,000</u>	<u>879,000</u>	<u>816,000</u>
A03303	Electricity		<u>10,000</u>	<u>31,000</u>	<u>10,000</u>
001	Electricity			31,000	
A03304	Hot and cold weather charges		<u>848,000</u>	<u>848,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges			848,000	
003	Gilgit-Baltistan Weather Charges		848,000		806,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
AT1062	Deputy Director Livestock & Dairy Development Astore					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>649,500</u>	<u>607,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>312,000</u>	<u>250,000</u>
001	Travelling Allowance				312,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>989,900</u>	<u>371,000</u>
A03901	Stationery			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
001	Stationery				130,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>700,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	700,900	1,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>22,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>22,900</u>	
A09701	Purchase of Furniture and Fixture		1,000	22,900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture			13,500	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
AT1062	Deputy Director Livestock & Dairy Development Astore				
Deputy Director Livestock & Dairy Development Astore			25,420,000	29,419,000	48,848,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1623	Disease Investigation Officer GB, Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,744,000</u>	<u>8,716,100</u>	<u>7,119,000</u>
A011	TOTAL PAY	12	12	<u>5,820,000</u>	<u>5,542,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,298,000</u>	<u>2,065,000</u>	<u>1,777,000</u>
A01101	Total Basic Pay	2	2	<u>1,831,000</u>	<u>1,684,000</u>	<u>1,639,000</u>
D115	Diseases Investigation Officer (BPS-18)	1	1			1,050,000
V009	Veterinary Officer Research (BPS-17)	1	1			589,000
A01102	Personal pay			190,000	167,000	
A01103	Special pay			277,000	214,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,522,000</u>	<u>3,477,000</u>	<u>3,161,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,146,000</u>	<u>3,119,000</u>	<u>2,837,000</u>
A068	Assistant (BPS-16)	1	1			492,000
U019	Upper Division Clerk (BPS-14)	1	1			310,000
V011	Veterinary Supervisor (BPS-11)	1	1			341,000
V004	Veterinary Assistant (BPS-09)	3	3			707,000
D159	Driver (BPS-05)	1	1			314,000
C053	Chowkidar (BPS-02)	2	2			440,000
A161	Attendant (BPS-01)	1	1			233,000
A01153	Special pay			376,000	358,000	324,000
A012	TOTAL ALLOWANCES			<u>1,924,000</u>	<u>3,174,100</u>	<u>2,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,924,000</u>	<u>2,475,100</u>	<u>2,081,000</u>
A01202	House rent Allowance			344,000	456,000	411,000
A01203	Conveyance allowance			346,000	301,000	258,000
A0120X	Ad - hoc Allowance - 2010			20,000		
A01211	Hill allowance			11,000	11,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				54,000
A01217	Medical allowance		275,000	275,000	210,000
A0121C	Additional Pay Allowance			3,000	
A0121T	Adhoc Relief Allowance 2013			1,100	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122M	Ad-hoc Relief Allowance-2016		417,000	405,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	511,000	410,000
A01239	Special allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			509,000	410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>699,000</u>	<u>100,000</u>
A01274	Medical charges			699,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>754,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>13,500</u>	<u>17,000</u>
A03201	Postage and telegraph		2,000		2,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls			13,500	
A033	TOTAL UTILITIES		<u>554,000</u>	<u>203,000</u>	<u>527,000</u>
A03303	Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity			9,000	
A03304	Hot and cold weather charges		<u>544,000</u>	<u>194,000</u>	<u>517,000</u>
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		544,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>425,000</u>	<u>252,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
001	Travelling Allowance			230,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>195,000</u>	<u>150,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	195,000	150,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>112,500</u>	<u>127,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery				45,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000		1,000
A03906 Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Purchase of Transport			<u>1,000</u>		
001 Purchase of Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1623 Disease Investigation Officer GB, Gilgit					
001 Transport			120,000	108,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	4,500	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	
Disease Investigation Officer GB, Gilgit			8,827,000	9,587,100	8,172,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1624	Deputy Director Livestock and Dairy Development Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,245,000.</u>	<u>33,189,000.</u>	<u>30,845,000.</u>
A011	TOTAL PAY		83	83	<u>20,833,000.</u>	<u>21,039,000.</u>	<u>19,421,000.</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,146,000.</u>	<u>2,235,000.</u>	<u>2,100,000.</u>
A01101	Total Basic Pay		3	3	<u>1,924,000.</u>	<u>2,013,000.</u>	<u>1,887,000.</u>
D041	Deputy Director	(BPS-18)	1	1			833,000
V008	Veterinary Officer	(BPS-17)	2	2			1,054,000
A01103	Special pay				222,000	222,000	213,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>18,687,000.</u>	<u>18,804,000.</u>	<u>17,321,000.</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>16,540,000.</u>	<u>16,757,000.</u>	<u>15,474,000.</u>
U019	Upper Division Clerk	(BPS-14)	1	1			398,000
V011	Veterinary Supervisor	(BPS-11)	7	7			2,458,000
V004	Veterinary Assistant	(BPS-09)	5	5			1,287,000
L089	Livestock Assistant	(BPS-06)	11	11			1,949,000
V001	Vaccinator	(BPS-06)	1	1			185,000
V007	Veterinary Compounder	(BPS-06)	2	2			381,000
D159	Driver	(BPS-05)	1	1			492,000
A164	Attendent	(BPS-02)	20	20			3,055,000
C053	Chowkidar	(BPS-02)	19	19			3,207,000
M064	Mukadam	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-02)	4	4			787,000
S167	Sweeper	(BPS-02)	8	8			1,152,000
A01152	Personal pay				46,000	37,000	39,000
A01153	Special pay				2,101,000	2,010,000	1,808,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,412,000</u>	<u>12,150,000</u>	<u>11,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,632,000</u>	<u>11,452,000</u>	<u>10,468,000</u>
A01202	House rent Allowance		1,608,000	2,455,000	2,226,000
A01203	Conveyance allowance		1,994,000	2,023,000	1,854,000
A0120D	Integrated Allowance		23,000	22,000	20,000
A01211	Hill allowance		98,000	101,000	92,000
A01217	Medical allowance		1,552,000	1,601,000	1,455,000
A0121T	Adhoc Relief Allowance 2013			1,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016		1,514,000	1,497,000	1,363,000
A0122Y	Ad-hoc Relief Allowance 2017		1,841,000	1,879,000	1,728,000
A01239	Special allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018			1,871,000	1,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>780,000</u>	<u>698,000</u>	<u>956,000</u>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	25,000	100,000
A01274	Medical charges		150,000	200,000	100,000
A01277	Contingent paid staff		<u>600,000</u>	<u>468,000</u>	<u>756,000</u>
001	Contingent Paid Staff		600,000	468,000	756,000
A03	TOTAL OPERATING EXPENSES		<u>2,723,000</u>	<u>3,968,900</u>	<u>2,623,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>90,500</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	500	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			90,000	
A033	TOTAL UTILITIES		<u>1,292,000</u>	<u>1,239,000</u>	<u>1,231,000</u>
A03303	Electricity		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity			63,000	
A03304	Hot and cold weather charges		<u>1,222,000</u>	<u>1,176,000</u>	<u>1,161,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1624 Deputy Director Livestock and Dairy Development Gilgit					
001 Hot and Cold Weather Charges				1,176,000	
003 Gilgit-Baltistan Weather Charges			1,222,000		1,161,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>866,000</u>	<u>761,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods			15,000	13,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>492,000</u>	<u>361,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	492,000	361,000
A03808 Conveyance charges (Govt.)			5,000	500	5,000
A039 TOTAL GENERAL			<u>426,000</u>	<u>1,683,400</u>	<u>426,000</u>
A03901 Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001 Stationery				207,000	
A03902 Printing and publication			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,300,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,300,900	1,000
A03970 Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Others			170,000	153,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,550,900</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,550,900</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	820,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>730,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			730,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>529,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
A13001	Transport		<u>270,000</u>	<u>493,000</u>	<u>270,000</u>
001	Transport		270,000	493,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
Deputy Director Livestock and Dairy Development Gilgit			33,283,000	39,237,800	33,778,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>25,714,000</u>	<u>29,745,000</u>	<u>26,694,000</u>
A011	TOTAL PAY		63	63	<u>17,884,000</u>	<u>18,968,000</u>	<u>17,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,819,000</u>	<u>4,256,000</u>	<u>3,871,000</u>
A01101	Total Basic Pay		6	6	<u>3,430,000</u>	<u>3,839,000</u>	<u>3,598,000</u>
D024	DD Poultry Production	(BPS-18)	1	1			926,000
P048	Poultry Development Officer	(BPS-18)	2	2			1,029,000
V008	Veterinary Officer	(BPS-18)	2	2			1,029,000
S147	Superintendent	(BPS-17)	1	1			614,000
A01103	Special pay				389,000	417,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>14,065,000</u>	<u>14,712,000</u>	<u>13,855,000</u>
A01151	Total Pay of Other Staff		57	57	<u>12,446,000</u>	<u>13,030,000</u>	<u>12,337,000</u>
S117	Stenotypist	(BPS-14)	2	2			934,000
U019	Upper Division Clerk	(BPS-14)	3	3			863,000
L093	Lower Division Clerk	(BPS-11)	2	2			406,000
V011	Veterinary Supervisor	(BPS-11)	5	5			1,925,000
V004	Veterinary Assistant	(BPS-09)	9	9			2,339,000
F006	Farm Supervisor	(BPS-07)	1	1			117,000
L089	Livestock Assistant	(BPS-06)	2	2			409,000
D159	Driver	(BPS-05)	6	6			1,053,000
E004	Electrician	(BPS-05)	2	2			402,000
M058	Motor Mechnic	(BPS-05)	1	1			212,000
D159	Driver	(BPS-04)	1	1			1,000
A164	Attendent	(BPS-02)	9	9			1,699,000
C053	Chowkidar	(BPS-02)	2	2			333,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1625	Deputy Director Poultry Production GB Gilgit						
K047	Khakroob	(BPS-02)	2	2			89,000
N006	Naib Qasid	(BPS-02)	3	3			401,000
A161	Attendant	(BPS-01)	3	3			368,000
C123	Cow Attendant	(BPS-01)	2	2			176,000
S167	Sweeper	(BPS-01)	2	2			610,000
A01152	Personal pay				59,000	88,000	113,000
A01153	Special pay				1,560,000	1,594,000	1,405,000
A012	TOTAL ALLOWANCES				<u>7,830,000</u>	<u>10,777,000</u>	<u>8,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,715,000</u>	<u>9,303,000</u>	<u>8,204,000</u>
A01202	House rent Allowance				1,278,000	1,907,000	1,705,000
A01203	Conveyance allowance				1,404,000	1,465,000	1,316,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				61,000	65,000	63,000
A01217	Medical allowance				1,058,000	1,122,000	1,027,000
A0122M	Ad-hoc Relief Allowance-2016				1,333,000	1,338,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	1,697,000	1,487,000
A01239	Special allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018					1,691,000	1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,115,000</u>	<u>1,474,000</u>	<u>764,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				100,000	100,000	100,000
A01274	Medical charges				450,000	810,000	100,000
A01277	Contingent paid staff				<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
001	Contingent Paid Staff				564,000	564,000	564,000
A03	TOTAL OPERATING EXPENSES				<u>2,860,000</u>	<u>6,768,400</u>	<u>2,738,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>45,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>1,692,000</u>	<u>1,373,000</u>	<u>1,608,000</u>
A03303	Electricity		<u>800,000</u>	<u>503,000</u>	<u>760,000</u>
001	Electricity			503,000	
A03304	Hot and cold weather charges		<u>892,000</u>	<u>870,000</u>	<u>848,000</u>
001	Hot and Cold Weather Charges			870,000	
003	Gilgit-Baltistan Weather Charges		892,000		848,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building		<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>775,000</u>	<u>762,000</u>
A03805	Travelling allowance		<u>330,000</u>	<u>369,000</u>	<u>314,000</u>
001	Travelling Allowance			369,000	
A03806	Transportation of Goods (Govt.)		<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Transportation of Goods		15,000	500	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	405,000	428,000
A03808	Conveyance charges (Govt.)		5,000	500	5,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>4,575,400</u>	<u>307,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing		25,000	22,500	25,000
A03927	Purchase of drug and medicines		<u>1,000</u>		<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000		1,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A03963	Feeding Diet Food Charges			<u>1,000</u>	<u>4,300,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges			1,000	4,300,900	1,000
A03970	Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>770,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>770,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>770,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				770,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>536,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GL1625	Deputy Director Poultry Production GB Gilgit					
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			300,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	18,000	20,000
Deputy Director Poultry Production GB Gilgit				28,918,000	38,720,400	29,772,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1626	Deputy Director Training GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,471,000</u>	<u>7,740,000</u>	<u>7,096,000</u>
A011	TOTAL PAY		13	13	<u>5,470,000</u>	<u>5,236,000</u>	<u>4,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,060,000</u>	<u>1,989,000</u>	<u>1,748,000</u>
A01101	Total Basic Pay		2	2	<u>1,613,000</u>	<u>1,589,000</u>	<u>1,516,000</u>
D057	Deputy Director Training	(BPS-18)	1	1			1,050,000
V008	Veterinary Officer	(BPS-17)	1	1			466,000
A01102	Personal pay				224,000	196,000	34,000
A01103	Special pay				223,000	204,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,410,000</u>	<u>3,247,000</u>	<u>2,883,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,013,000</u>	<u>2,881,000</u>	<u>2,546,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
V011	Veterinary Supervisor	(BPS-11)	1	1			360,000
V004	Veterinary Assistant	(BPS-09)	1	1			250,000
L089	Livestock Assistant	(BPS-06)	3	3			540,000
D159	Driver	(BPS-05)	1	1			327,000
S125	Store Keeper	(BPS-05)	1	1			173,000
A161	Attendant	(BPS-02)	3	3			485,000
A01152	Personal pay				14,000	26,000	31,000
A01153	Special pay				383,000	340,000	306,000
A012	TOTAL ALLOWANCES				<u>2,001,000</u>	<u>2,504,000</u>	<u>2,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,857,000</u>	<u>2,444,000</u>	<u>2,321,000</u>
A01202	House rent Allowance				336,000	502,000	503,000
A01203	Conveyance allowance				334,000	328,000	299,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				13,000	13,000	13,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1626	Deputy Director Training GB, Gilgit				
A01217	Medical allowance		289,000	283,000	263,000
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121T	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment allowance				6,000
A0122C	Adhoc Relief Allowance - 2015		2,000		
A0122M	Ad-hoc Relief Allowance-2016		396,000	374,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017		476,000	469,000	443,000
A01239	Special allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			469,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>144,000</u>	<u>60,000</u>	<u>144,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical charges		50,000	50,000	50,000
A01277	Contingent paid staff		<u>84,000</u>		<u>84,000</u>
001	Contingent Paid Staff		84,000		84,000
A03	TOTAL OPERATING EXPENSES		<u>919,000</u>	<u>1,047,200</u>	<u>903,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>31,700</u>	<u>23,000</u>
A03201	Postage and telegraph		3,000	700	3,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>31,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			31,000	
A033	TOTAL UTILITIES		<u>221,000</u>	<u>194,500</u>	<u>221,000</u>
A03303	Electricity		<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Electricity			500	
A03304	Hot and cold weather charges		<u>206,000</u>	<u>194,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		206,000		206,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>462,000</u>	<u>444,000</u>
A03805	Travelling allowance		<u>130,000</u>	<u>165,000</u>	<u>130,000</u>
001	Travelling Allowance			165,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1626	Deputy Director Training GB, Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		330,000	297,000	314,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>359,000</u>	<u>215,000</u>
A03901	Stationery		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Stationery			60,000	
A03902	Printing and publication		5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	
001	Conferences / Seminars / Workshops / Symposia			200,000	
A03905	Newspapers periodicals and books		<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others		100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>489,000</u>	
A041	TOTAL PENSION			<u>489,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>489,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			489,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
GL1626 Deputy Director Training GB, Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>256,500</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001 Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Transport			270,000	243,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>15,000</u>
A13201 Furniture and Fixtures			15,000		15,000
Deputy Director Training GB, Gilgit			8,693,000	9,532,700	8,299,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBADARY						
GL1628	Senior Research Officer Livestock GB, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,076,000</u>	<u>7,165,000</u>	<u>6,604,000</u>
A011	TOTAL PAY		12	12	<u>4,481,000</u>	<u>4,668,000</u>	<u>4,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,042,000</u>	<u>2,111,000</u>	<u>1,927,000</u>
A01101	Total Basic Pay		2	2	<u>1,613,000</u>	<u>1,640,000</u>	<u>1,515,000</u>
S071	Senior Research Officer	(BPS-18)	1	1			1,050,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1			465,000
A01102	Personal pay				210,000	252,000	217,000
A01103	Special pay				219,000	219,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,439,000</u>	<u>2,557,000</u>	<u>2,499,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,179,000</u>	<u>2,281,000</u>	<u>2,251,000</u>
A068	Assistant	(BPS-16)	1	1			476,000
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
L016	Laboratory Technician	(BPS-07)	1	1			181,000
P049	Poultry Supervisor	(BPS-07)	1	1			221,000
L012	Laboratory Assistant	(BPS-06)	1	1			191,000
L089	Livestock Assistant	(BPS-06)	1	1			191,000
V007	Veterinary Compounder	(BPS-06)	1	1			154,000
D159	Driver	(BPS-05)	1	1			326,000
C053	Chowkidar	(BPS-02)	1	1			237,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
A01152	Personal pay					11,000	11,000
A01153	Special pay				260,000	265,000	237,000
A012	TOTAL ALLOWANCES				<u>1,595,000</u>	<u>2,497,000</u>	<u>2,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,485,000</u>	<u>2,046,000</u>	<u>1,978,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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		239,000	376,000	408,000
A01203	Conveyance allowance		249,000	231,000	272,000
A01208	Dress Allowance		2,000	1,000	
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		10,000	10,000	9,000
A01217	Medical allowance		252,000	254,000	228,000
A0122M	Ad-hoc Relief Allowance-2016		327,000	330,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	419,000	379,000
A01239	Special allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			419,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>451,000</u>	<u>200,000</u>
A01273	Honoraria		10,000	10,000	50,000
A01274	Medical charges		50,000	441,000	100,000
A01277	Contingent paid staff		<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>606,000</u>	<u>593,700</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>23,300</u>	<u>27,000</u>
A03201	Postage and telegraph		2,000	800	2,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls			22,500	
A033	TOTAL UTILITIES		<u>197,000</u>	<u>183,500</u>	<u>197,000</u>
A03303	Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity			13,500	
A03304	Hot and cold weather charges		<u>182,000</u>	<u>170,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges			170,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>198,000</u>	<u>251,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>100,000</u>	<u>63,000</u>	<u>100,000</u>
001	Travelling Allowance			63,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		150,000	135,000	150,000
A03808	Conveyance charges (Govt.)		1,000		1,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>188,900</u>	<u>131,000</u>
A03901	Stationery		<u>70,000</u>	<u>34,000</u>	<u>70,000</u>
001	Stationery			34,000	
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	100,900	1,000
A03970	Others		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Others		60,000	54,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>218,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
GL1628	Senior Research Officer Livestock GB, Gilgit				
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport		<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport		160,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
Senior Research Officer Livestock GB, Gilgit			6,865,000	7,976,700	7,390,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>16,849,000</u>	<u>19,145,000</u>	<u>18,248,000</u>
A011	TOTAL PAY		52	52	<u>11,862,000</u>	<u>12,508,000</u>	<u>12,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,020,000</u>	<u>1,355,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay		2	2	<u>916,000</u>	<u>1,221,000</u>	<u>1,054,000</u>
D041	Deputy Director	(BPS-18)	1	1			465,000
V008	Veterinary Officer	(BPS-17)	1	1			589,000
A01103	Special pay				104,000	134,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,842,000</u>	<u>11,153,000</u>	<u>11,119,000</u>
A01151	Total Pay of Other Staff		50	50	<u>9,296,000</u>	<u>9,899,000</u>	<u>10,067,000</u>
V011	Veterinary Supervisor	(BPS-11)	3	3			1,068,000
V004	Veterinary Assistant	(BPS-09)	3	3			866,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	12	12			1,994,000
A161	Attendant	(BPS-02)	10	10			1,450,000
C053	Chowkidar	(BPS-02)	14	14			2,191,000
S167	Sweeper	(BPS-02)	6	6			944,000
A161	Attendant	(BPS-01)	1	1			1,450,000
C053	Chowkidar	(BPS-01)	1	1			104,000
A01152	Personal pay				75,000	65,000	55,000
A01153	Special pay				1,471,000	1,189,000	997,000
A012	TOTAL ALLOWANCES				<u>4,987,000</u>	<u>6,637,000</u>	<u>5,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,570,000</u>	<u>6,221,000</u>	<u>5,504,000</u>
A01202	House rent Allowance				590,000	928,000	847,000
A01203	Conveyance allowance				1,137,000	1,186,000	1,037,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			55,000	56,000	49,000
A01217 Medical allowance			916,000	948,000	833,000
A0122M Ad-hoc Relief Allowance-2016			846,000	883,000	776,000
A0122Y Ad-hoc Relief Allowance 2017			1,026,000	1,115,000	981,000
A0123G Ad-hoc Relief Allowance-2018				1,105,000	981,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>	<u>416,000</u>	<u>417,000</u>
A01271 Overtime allowance			1,000		
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>316,000</u>	<u>316,000</u>	<u>317,000</u>
001 Contingent Paid Staff			316,000	316,000	317,000
A03 TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,266,300</u>	<u>1,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A03201 Postage and telegraph			6,000	5,400	6,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>715,000</u>	<u>708,500</u>	<u>681,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>690,000</u>	<u>686,000</u>	<u>656,000</u>
001 Hot and Cold Weather Charges				686,000	
003 Gilgit-Baltistan Weather Charges			690,000		656,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>70,000</u>
A03402 Rent for office building			<u>70,000</u>		<u>70,000</u>
001 Rent for Office Building			70,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>544,500</u>	<u>606,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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 Travelling Allowance				270,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>994,400</u>	<u>217,000</u>
A03901 Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery				72,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	800,900	1,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>296,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>296,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>296,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				296,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBADARY					
GZ1052	Deputy Director Livestock & Dairy Development Ghizer					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>297,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
Deputy Director Livestock & Dairy Development Ghizer				18,813,000	22,004,300	20,173,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>32,141,000</u>	<u>17,258,000</u>	<u>15,046,000</u>
A011	TOTAL PAY		43	43	<u>22,700,000</u>	<u>10,710,000</u>	<u>9,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,084,000</u>	<u>2,079,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay		3	3	<u>2,758,000</u>	<u>1,829,000</u>	<u>967,000</u>
D041	Deputy Director	(BPS-18)	1	1			866,000
V008	Veterinary Officer	(BPS-17)	2	2			101,000
A01103	Special pay				326,000	250,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>19,616,000</u>	<u>8,631,000</u>	<u>8,323,000</u>
A01151	Total Pay of Other Staff		40	40	<u>17,393,000</u>	<u>7,471,000</u>	<u>7,434,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			209,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
V011	Veterinary Supervisor	(BPS-11)	3	3			1,071,000
V004	Veterinary Assistant	(BPS-09)	1	1			251,000
L089	Livestock Assistant	(BPS-06)	5	5			912,000
S125	Store Keeper	(BPS-05)	1	1			185,000
D159	Driver	(BPS-04)	1	1			148,000
A164	Attendent	(BPS-02)	12	12			2,002,000
C053	Chowkidar	(BPS-02)	12	12			2,003,000
N006	Naib Qasid	(BPS-02)	1	1			171,000
S167	Sweeper	(BPS-02)	1	1			167,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
A01152	Personal pay				95,000	57,000	60,000
A01153	Special pay				2,128,000	1,103,000	829,000
A012	TOTAL ALLOWANCES				<u>9,441,000</u>	<u>6,548,000</u>	<u>5,508,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>9,101,000</u>	<u>6,228,000</u>	<u>5,168,000</u>
A01202 House rent Allowance			1,231,000	877,000	838,000
A01203 Conveyance allowance			2,291,000	1,005,000	937,000
A0120D Integrated Allowance			42,000	18,000	17,000
A01211 Hill allowance			108,000	46,000	44,000
A01217 Medical allowance			1,755,000	770,000	745,000
A0122M Ad-hoc Relief Allowance-2016			1,655,000	1,655,000	729,000
A0122Y Ad-hoc Relief Allowance 2017			2,019,000	929,000	929,000
A0123G Ad-hoc Relief Allowance-2018				928,000	929,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>320,000</u>	<u>340,000</u>
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>240,000</u>	<u>220,000</u>	<u>240,000</u>
001 Contingent Paid Staff			240,000	220,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,354,900</u>	<u>2,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls				31,500	
A033 TOTAL UTILITIES			<u>1,331,000</u>	<u>616,500</u>	<u>1,266,000</u>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>1,306,000</u>	<u>594,000</u>	<u>1,241,000</u>
001 Hot and Cold Weather Charges				594,000	
003 Gilgit-Baltistan Weather Charges			1,306,000		1,241,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	225,000	250,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>631,000</u>	<u>566,000</u>	<u>614,000</u>
A03805	Travelling allowance		<u>280,000</u>	<u>251,000</u>	<u>280,000</u>
001	Travelling Allowance			251,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		350,000	315,000	333,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>911,400</u>	<u>348,000</u>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery			153,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing		1,000		1,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	600,900	1,000
A03970	Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>702,900</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>702,900</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>702,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			702,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
HN1005	Deputy Director Live Stock Hunza				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport		270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
Deputy Director Live Stock Hunza			35,056,000	20,594,800	17,874,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>164,000</u>	<u>19,284,000</u>	<u>19,502,000</u>
A011	TOTAL PAY	57	57	<u>104,000</u>	<u>12,876,000</u>	<u>13,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>901,000</u>	<u>1,245,000</u>
A01101	Total Basic Pay	2	2		<u>672,000</u>	<u>1,182,000</u>
V008	Veterinary Officer (BPS-17)	2	2			1,182,000
A01103	Special pay				229,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>104,000</u>	<u>11,975,000</u>	<u>12,173,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>55</u>	<u>92,000</u>	<u>10,304,000</u>	<u>10,977,000</u>
V011	Veterinary Supervisor (BPS-14)	3	3			1,071,000
L093	Lower Division Clerk (BPS-11)	1	1			142,000
V004	Veterinary Assistant (BPS-09)	2	2			524,000
A004	A.I. Technician (BPS-06)	1	1			137,000
S122	Stock Assistant (BPS-06)	5	5			990,000
V001	Vaccinator (BPS-06)	5	5			888,000
V006	Veterinary Compound (BPS-06)	3	3			597,000
S125	Store Keeper (BPS-05)	4	4			688,000
D159	Driver (BPS-04)	1	1			115,000
A164	Attendent (BPS-02)	13	13			2,047,000
C053	Chowkidar (BPS-02)	10	10			1,577,000
N006	Naib Qasid (BPS-02)	1	1			1,422,000
S167	Sweeper (BPS-02)	2	2			282,000
C053	Chowkidar (BPS-01)	2	2			267,000
N006	Naib Qasid (BPS-01)	1	1			126,000
S167	Sweeper (BPS-01)	1	1			104,000
A01152	Personal pay				36,000	36,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
NG1003	Deputy Director Livestock Nagar				
A01153	Special pay		12,000	1,635,000	1,160,000
A012	TOTAL ALLOWANCES		<u>60,000</u>	<u>6,408,000</u>	<u>6,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,000</u>	<u>6,360,000</u>	<u>6,084,000</u>
A01202	House rent Allowance		9,000	995,000	962,000
A01203	Conveyance allowance		17,000	1,228,000	1,211,000
A0120D	Integrated Allowance			22,000	20,000
A01211	Hill allowance		1,000	66,000	63,000
A01217	Medical allowance		15,000	994,000	947,000
A0122M	Ad-hoc Relief Allowance-2016		8,000	877,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	1,099,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018			1,079,000	1,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	
A01274	Medical charges			48,000	
A03	TOTAL OPERATING EXPENSES		<u>911,000</u>	<u>1,775,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>25,000</u>
A03201	Postage and telegraph		5,000		5,000
A03202	Telephone and trunk call		20,000		20,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>700,000</u>	<u>220,000</u>
A03303	Electricity		20,000		20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			700,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>64,000</u>	<u>200,000</u>
A03402	Rent for office building		<u>200,000</u>	<u>64,000</u>	<u>200,000</u>
001	Rent for Office Building		200,000	64,000	200,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
NG1003 Deputy Director Livestock Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>85,000</u>	<u>150,000</u>
001 Travelling Allowance				85,000	
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	185,000	150,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>741,000</u>	<u>166,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03902 Printing and publication			10,000	6,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001 Newspapers, Periodicals and Books			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>600,000</u>	
001 Purchase of Drugs and Medicines				600,000	
A03970 Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			80,000	72,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>82,100</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>26,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>26,900</u>	
001 Purchase of Plant & Machinery			1,000	26,900	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
NG1003 Deputy Director Livestock Nagar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>55,200</u>	
A09701 Purchase of Furniture and Fixture			1,000	55,200	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>75,200</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>75,200</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>75,200</u>	<u>120,000</u>
001 Transport			120,000	75,200	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201 Furniture and Fixtures			25,000		25,000
Deputy Director Livestock Nagar			1,252,000	21,816,300	20,588,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>886,000</u>	<u>1,427,000</u>	<u>1,960,000</u>
A011	TOTAL PAY	6	11	<u>573,000</u>	<u>860,000</u>	<u>1,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>264,000</u>	<u>524,000</u>
A01101	Total Basic Pay	1	1	<u>238,000</u>	<u>238,000</u>	<u>477,000</u>
D041	Deputy Director (BPS-18)	1	1			477,000
A01103	Special pay			26,000	26,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	5	10	<u>309,000</u>	<u>596,000</u>	<u>792,000</u>
A01151	Total Pay of Other Staff	5	10	<u>273,000</u>	<u>560,000</u>	<u>719,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			142,000
S125	Store Keeper (BPS-05)	1	1			119,000
D159	Driver (BPS-04)	1	1			116,000
L089	Livestock Assistant (BPS-04)		4			90,000
C053	Chowkidar (BPS-01)	1	2			126,000
N006	Naib Qasid (BPS-01)	1	1			126,000
A01153	Special pay			36,000	36,000	73,000
A012	TOTAL ALLOWANCES			<u>313,000</u>	<u>567,000</u>	<u>644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>312,000</u>	<u>566,000</u>	<u>643,000</u>
A01202	House rent Allowance			45,000	89,000	130,000
A01203	Conveyance allowance			82,000	128,000	110,000
A0120D	Integrated Allowance			7,000	7,000	10,000
A01211	Hill allowance			3,000	16,000	4,000
A01217	Medical allowance			54,000	86,000	102,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	74,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017			47,000	71,000	103,000
A01238	Charge allowance			24,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018				71,000	103,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01277 Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>1,186,300</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls				13,500	
A033 TOTAL UTILITIES			<u>43,000</u>	<u>107,500</u>	<u>43,000</u>
A03303 Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity				13,500	
A03304 Hot and cold weather charges			<u>28,000</u>	<u>94,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				94,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>327,700</u>	<u>253,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance				185,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	140,000	100,000
A03808 Conveyance charges (Govt.)			3,000	2,700	3,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>644,900</u>	<u>161,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
RG1003	Deputy Director Livestock Kharmang				
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	500,900	1,000
A03970	Others		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Others		70,000	63,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>199,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
001	Transport		100,000	190,000	100,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
RG1003 Deputy Director Livestock Kharmang					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	4,500	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	
Deputy Director Livestock Kharmang			1,574,000	2,814,100	2,645,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>1,925,000</u>	<u>2,233,000</u>	<u>2,232,000</u>
A011	TOTAL PAY		7	7	<u>1,312,000</u>	<u>1,420,000</u>	<u>1,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,000</u>	<u>543,000</u>	<u>515,000</u>
A01101	Total Basic Pay		1	1	<u>464,000</u>	<u>491,000</u>	<u>468,000</u>
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			468,000
A01103	Special pay				52,000	52,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>796,000</u>	<u>877,000</u>	<u>906,000</u>
A01151	Total Pay of Other Staff		6	6	<u>710,000</u>	<u>785,000</u>	<u>810,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			148,000
L089	Livestock Assistant	(BPS-06)	1	1			149,000
D159	Driver	(BPS-04)	1	1			144,000
A164	Attendent	(BPS-02)	1	1			123,000
C053	Chowkidar	(BPS-01)	1	1			123,000
K047	Khakroob	(BPS-01)	1	1			123,000
A01153	Special pay				86,000	92,000	96,000
A012	TOTAL ALLOWANCES				<u>613,000</u>	<u>813,000</u>	<u>811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>613,000</u>	<u>813,000</u>	<u>811,000</u>
A01202	House rent Allowance				92,000	145,000	145,000
A01203	Conveyance allowance				180,000	180,000	185,000
A0120D	Integrated Allowance				8,000	8,000	
A01211	Hill allowance				6,000	6,000	8,000
A01217	Medical allowance				113,000	118,000	118,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	100,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	128,000	128,000
A0123G	Ad-hoc Relief Allowance-2018					128,000	128,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SD1113 Veterniary Officer Roundu Skardu					
A03 TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>558,700</u>	<u>611,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				9,000	
A033 TOTAL UTILITIES			<u>98,000</u>	<u>97,000</u>	<u>98,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Hot and Cold Weather Charges				88,000	
003 Gilgit-Baltistan Weather Charges			88,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>180,900</u>	<u>201,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	900	1,000
A03970 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			100,000	90,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SD1113	Veterniary Officer Roundu Skardu				
001	Transport		100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture			9,000	
Veterniary Officer Roundu Skardu			2,656,000	2,899,700	2,963,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>378,000</u>	<u>831,000</u>	<u>1,015,000</u>
A011	TOTAL PAY		4	4	<u>237,000</u>	<u>476,000</u>	<u>550,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>237,000</u>	<u>476,000</u>	<u>550,000</u>
A01151	Total Pay of Other Staff		4	4	<u>209,000</u>	<u>448,000</u>	<u>490,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			151,000
S125	Store Keeper	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01153	Special pay				28,000	28,000	60,000
A012	TOTAL ALLOWANCES				<u>141,000</u>	<u>355,000</u>	<u>465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,000</u>	<u>355,000</u>	<u>365,000</u>
A01202	House rent Allowance				21,000	64,000	67,000
A01203	Conveyance allowance				40,000	85,000	91,000
A0120D	Integrated Allowance				5,000	5,000	4,000
A01211	Hill allowance				3,000	4,000	5,000
A01217	Medical allowance				33,000	65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	37,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	45,000	47,000
A0123G	Ad-hoc Relief Allowance-2018					45,000	47,000
A01244	Adhoc relief				5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>100,000</u>
A01274	Medical charges						100,000
A03	TOTAL OPERATING EXPENSES				<u>1,001,000</u>	<u>1,274,900</u>	<u>1,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>22,500</u>	<u>25,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
A033	TOTAL UTILITIES		<u>220,000</u>	<u>72,000</u>	<u>220,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>200,000</u>	<u>54,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			54,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03402	Rent for office building		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Rent for Office Building		200,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance			135,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		200,000	180,000	200,000
A039	TOTAL GENERAL		<u>206,000</u>	<u>685,400</u>	<u>206,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	900	1,000
A03927	Purchase of drug and medicines			<u>500,000</u>	
001	Purchase of Drugs and Medicines			500,000	
A03970	Others		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Others		90,000	81,000	90,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBADARY				
SS1009	Deputy Director Livestock Shigar				
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport		250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
Deputy Director Livestock Shigar			1,969,000	2,636,900	2,606,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>12,934,000</u>	<u>14,531,000</u>	<u>14,882,000</u>
A011	TOTAL PAY	44	44	<u>8,192,000</u>	<u>8,569,000</u>	<u>9,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>126,000</u>	<u>429,000</u>	<u>412,000</u>
A01101	Total Basic Pay	1	1	<u>112,000</u>	<u>381,000</u>	<u>368,000</u>
A086	Assistant Director (BPS-17)	1	1			368,000
A01103	Special pay			14,000	48,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>8,066,000</u>	<u>8,140,000</u>	<u>8,951,000</u>
A01151	Total Pay of Other Staff	43	43	<u>7,192,000</u>	<u>7,286,000</u>	<u>8,184,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			209,000
D021	Data Entry Operator (BPS-12)	1	1			234,000
A156	Assistant Warden Fisheries (BPS-11)	1	1			198,000
L093	Lower Division Clerk (BPS-11)	2	2			213,000
F027	Fisheries Supervisor (BPS-09)	1	1			219,000
F025	Fisheries Head Watcher (BPS-07)	1	1			176,000
F028	Fisheries Watcher (BPS-05)	20	20			5,085,000
D159	Driver (BPS-04)	1	1			135,000
N037	Net man (BPS-03)	1	1			127,000
F017	Field Man (BPS-02)	4	4			537,000
A161	Attendant (BPS-01)	4	4			465,000
C053	Chowkidar (BPS-01)	4	4			399,000
H035	Helper Watcher (BPS-01)	1	1			70,000
N006	Naib Qasid (BPS-01)	1	1			117,000
A01153	Special pay			874,000	854,000	767,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>4,742,000</u>	<u>5,962,000</u>	<u>5,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,692,000</u>	<u>4,912,000</u>	<u>4,519,000</u>
A01202 House rent Allowance			518,000	828,000	766,000
A01203 Conveyance allowance			987,000	1,087,000	977,000
A01207 Washing Allowance			26,000	25,000	22,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010			27,000	18,000	
A01211 Hill allowance			48,000	50,000	46,000
A01217 Medical allowance			742,000	747,000	718,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			608,000	613,000	547,000
A0122Y Ad-hoc Relief Allowance 2017			709,000	769,000	700,000
A01235 Secretariat allowance			14,000	32,000	30,000
A0123G Ad-hoc Relief Allowance-2018				700,000	700,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A01274 Medical charges			150,000	150,000	100,000
A01277 Contingent paid staff			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Contingent Paid Staff			900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>1,407,000</u>	<u>1,556,600</u>	<u>1,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>52,200</u>	<u>58,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			<u>652,000</u>	<u>648,000</u>	<u>622,000</u>
A03303 Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity				36,000	
A03304 Hot and cold weather charges			<u>612,000</u>	<u>612,000</u>	<u>582,000</u>
001 Hot and Cold Weather Charges				612,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
AT1044 Assistant Director Fishries Astore					
003 Gilgit-Baltistan Weather Charges			612,000		582,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>471,500</u>	<u>435,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001 Travelling Allowance				260,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	207,000	230,000
A039 TOTAL GENERAL			<u>262,000</u>	<u>384,900</u>	<u>262,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000		1,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>150,900</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	150,900	1,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
AT1044	Assistant Director Fishries Astore				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture			22,500	
Assistant Director Fishries Astore			14,596,000	16,312,600	16,509,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>12,255,000</u>	<u>13,488,000</u>	<u>11,300,000</u>
A011	TOTAL PAY	37	37	<u>8,199,000</u>	<u>7,913,000</u>	<u>7,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>766,000</u>	<u>458,000</u>	<u>639,000</u>
A01101	Total Basic Pay	1	1	<u>685,000</u>	<u>411,000</u>	<u>639,000</u>
A086	Assistant Director (BPS-17)	1	1			639,000
A01103	Special pay			81,000	47,000	
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>7,433,000</u>	<u>7,455,000</u>	<u>6,795,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>6,631,000</u>	<u>6,693,000</u>	<u>6,158,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			259,000
D021	Data Entry Operator (BPS-12)	1	1			150,000
A156	Assistant Warden Fisheries (BPS-11)	1	1			360,000
L093	Lower Division Clerk (BPS-11)	1	1			160,000
F024	Fisheries Development Assistant (BPS-09)	1	1			202,000
F027	Fisheries Supervisor (BPS-09)	2	2			390,000
F025	Fisheries Head Watcher (BPS-07)	1	1			208,000
F028	Fisheries Watcher (BPS-05)	15	15			2,492,000
D159	Driver (BPS-04)	1	1			189,000
N037	Net man (BPS-03)	1	1			157,000
F017	Field Man (BPS-02)	3	3			414,000
C053	Chowkidar (BPS-01)	6	6			855,000
F017	Field Man (BPS-01)	1	1			199,000
N006	Naib Qasid (BPS-01)	1	1			123,000
A01153	Special pay			802,000	762,000	637,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diامر					
A012 TOTAL ALLOWANCES			<u>4,056,000</u>	<u>5,575,000</u>	<u>3,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,545,000</u>	<u>4,586,000</u>	<u>3,406,000</u>
A01202 House rent Allowance			489,000	689,000	557,000
A01203 Conveyance allowance			871,000	840,000	711,000
A0120D Integrated Allowance			29,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			84,000		
A01211 Hill allowance			45,000	43,000	36,000
A01216 Qualification allowance				260,000	
A01217 Medical allowance			701,000	656,000	537,000
A01226 Computer allowance				4,000	9,000
A0122M Ad-hoc Relief Allowance-2016			609,000	554,000	436,000
A0122Y Ad-hoc Relief Allowance 2017			662,000	695,000	556,000
A01238 Charge allowance			55,000	147,000	
A0123G Ad-hoc Relief Allowance-2018				690,000	556,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>989,000</u>	<u>460,000</u>
A01271 Overtime allowance			1,000	1,000	
A01274 Medical charges			150,000	628,000	100,000
A01277 Contingent paid staff			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Contingent Paid Staff			360,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>1,540,600</u>	<u>1,446,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls				31,500	
A033 TOTAL UTILITIES			<u>519,000</u>	<u>518,500</u>	<u>495,000</u>
A03303 Electricity			<u>35,000</u>	<u>16,500</u>	<u>35,000</u>
001 Electricity				16,500	
A03304 Hot and cold weather charges			<u>484,000</u>	<u>502,000</u>	<u>460,000</u>
001 Hot and Cold Weather Charges				502,000	
003 Gilgit-Baltistan Weather Charges			484,000		460,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DM1037 DDO Office Fisheries Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>607,500</u>	<u>657,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance				270,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039 TOTAL GENERAL			<u>249,000</u>	<u>374,100</u>	<u>249,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			7,000	6,300	7,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>150,900</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	150,900	1,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>326,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>326,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>326,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				326,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DM1037	DDO Office Fisheries Diamer				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>1,124,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport		300,000	270,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	
A13370	Others			<u>800,000</u>	
001	Others - Repair and Maintenance of Building & Structures			800,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DM1037	DDO Office Fisheries Diamer				
DDO Office Fisheries Diamer			14,107,000	16,478,600	13,106,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>6,857,000</u>	<u>7,529,000</u>	<u>17,885,000</u>
A011	TOTAL PAY	17	17	<u>4,316,000</u>	<u>4,306,000</u>	<u>14,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,046,000</u>	<u>1,783,000</u>	<u>10,389,000</u>
A01101	Total Basic Pay	3	3	<u>949,000</u>	<u>1,613,000</u>	<u>10,218,000</u>
D104	Director (BPS-19)	1	1			7,218,000
S010	Scientific Research Officer (BPS-17)	1	1			353,000
O015	Overseer (BPS-16)	1	1			2,647,000
A01103	Special pay			97,000	170,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,270,000</u>	<u>2,523,000</u>	<u>4,305,000</u>
A01151	Total Pay of Other Staff	14	14	<u>2,922,000</u>	<u>2,259,000</u>	<u>4,054,000</u>
O001	Office Assistant (BPS-16)	1	1			2,043,000
F026	Fisheries Research Assistant (BPS-14)	1	1			177,000
U019	Upper Division Clerk (BPS-14)	1	1			278,000
D021	Data Entry Operator (BPS-12)	1	1			207,000
L040	LDC/Storekeeper (BPS-11)	4	4			485,000
D159	Driver (BPS-04)	2	2			365,000
N006	Naib Qasid (BPS-01)	3	3			389,000
S167	Sweeper (BPS-01)	1	1			110,000
A01152	Personal pay			2,000		
A01153	Special pay			346,000	264,000	251,000
A012	TOTAL ALLOWANCES			<u>2,541,000</u>	<u>3,223,000</u>	<u>3,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,833,000</u>	<u>2,515,000</u>	<u>2,451,000</u>
A01202	House rent Allowance			399,000	652,000	621,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A01203	Conveyance allowance		407,000	469,000	467,000
A01205	Dearness Allowance		1,000		
A0120D	Integrated Allowance		12,000	11,000	10,000
A0120P	Adhoc Relief 2009		1,000		
A0120X	Ad - hoc Allowance - 2010		10,000		
A01211	Hill allowance		15,000	15,000	10,000
A01217	Medical allowance		274,000	280,000	269,000
A0121A	Ad - hoc Allowance - 2011		2,000		
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121T	Adhoc Relief Allowance 2013		1,000	1,000	
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		1,000		
A0122M	Ad-hoc Relief Allowance-2016		316,000	304,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017		381,000	387,000	385,000
A0123G	Ad-hoc Relief Allowance-2018			387,000	387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>708,000</u>	<u>708,000</u>	<u>740,000</u>
A01271	Overtime allowance		8,000	8,000	
A01273	Honoraria			50,000	
A01274	Medical charges		200,000	150,000	100,000
A01277	Contingent paid staff		<u>500,000</u>	<u>500,000</u>	<u>640,000</u>
001	Contingent Paid Staff		500,000	500,000	640,000
A03	TOTAL OPERATING EXPENSES		<u>1,988,000</u>	<u>1,825,500</u>	<u>1,924,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			72,000	
A033	TOTAL UTILITIES		<u>452,000</u>	<u>344,000</u>	<u>435,000</u>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>352,000</u>	<u>254,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges			254,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
003 Gilgit-Baltistan Weather Charges			352,000		335,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>891,000</u>	<u>944,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	36,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>505,000</u>	<u>450,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Uniforms and Protective Clothing			55,000	49,500	55,000
A03970 Others			<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
001 Others			180,000	262,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>83,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>83,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>82,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				82,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1627	Director Fisheries Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Entertainments & Gifts			9,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>499,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>499,900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>499,900</u>	
001	Purchase of Plant & Machinery		1,000	499,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>522,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport		500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	36,000	40,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1627 Director Fisheries Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
Director Fisheries Gilgit			9,440,000	11,069,400	20,374,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>14,045,000</u>	<u>16,039,000</u>	<u>15,055,000</u>
A011	TOTAL PAY	48	52	<u>9,800,000</u>	<u>10,137,000</u>	<u>9,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,273,000</u>	<u>1,318,000</u>	<u>783,000</u>
A01101	Total Basic Pay	1	1	<u>1,141,000</u>	<u>1,186,000</u>	<u>664,000</u>
A086	Assistant Director (BPS-17)	1	1			664,000
A01103	Special pay			132,000	132,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	47	51	<u>8,527,000</u>	<u>8,819,000</u>	<u>9,097,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>51</u>	<u>7,488,000</u>	<u>7,863,000</u>	<u>8,253,000</u>
H004	Head Clerk (BPS-16)	1	1			442,000
S117	Stenotypist (BPS-14)	1	1			183,000
A156	Assistant Warden Fisheries (BPS-11)	2	2			585,000
L093	Lower Division Clerk (BPS-11)	1	1			188,000
F027	Fisheries Supervisor (BPS-09)	4	5			682,000
F025	Fisheries Head Watcher (BPS-07)	2	2			409,000
F028	Fisheries Watcher (BPS-05)	13	13			1,978,000
D159	Driver (BPS-04)	1	1			119,000
N037	Net man (BPS-03)		1			90,000
F017	Field Man (BPS-02)	9	9			1,399,000
A161	Attendant (BPS-01)	1	1			122,000
C053	Chowkidar (BPS-01)	11	12			1,702,000
F017	Field Man (BPS-01)		1			118,000
N006	Naib Qasid (BPS-01)	1	1			236,000
A01152	Personal pay			29,000	25,000	30,000
A01153	Special pay			1,010,000	931,000	814,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>4,245,000</u>	<u>5,902,000</u>	<u>5,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,145,000</u>	<u>5,802,000</u>	<u>5,075,000</u>
A01202	House rent Allowance			787,000	1,320,000	1,123,000
A01203	Conveyance allowance			964,000	1,065,000	927,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			45,000	50,000	44,000
A01217	Medical allowance			758,000	837,000	729,000
A0121Z	Adhoc Relief Allowance-2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Ad-hoc Relief Allowance-2016			718,000	715,000	628,000
A0122Y	Ad-hoc Relief Allowance 2017			840,000	907,000	808,000
A0123G	Ad-hoc Relief Allowance-2018				900,000	808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,662,000</u>	<u>2,328,600</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>658,000</u>	<u>625,000</u>	<u>628,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>608,000</u>	<u>580,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				580,000	
003	Gilgit-Baltistan Weather Charges			608,000		578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>549,200</u>	<u>602,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A03805 Travelling allowance			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001 Travelling Allowance				252,000	
A03807 P.O.L Charges A.planes			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808 Conveyance charges (Govt.)			8,000	200	8,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>1,113,900</u>	<u>341,000</u>
A03901 Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery				153,000	
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity				<u>7,000</u>	
001 ADVERTISING & PUBLICITY				7,000	
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	800,900	1,000
A03970 Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Others			160,000	144,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,700</u>	
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>900</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1629 Assistant Director Fisheries Gilgit					
A09370 Others			<u>1,000</u>	<u>900</u>	
001 Others				900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
Assistant Director Fisheries Gilgit			16,053,000	18,676,300	17,011,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>2,146,000</u>	<u>3,121,000</u>	<u>3,115,000</u>
A011	TOTAL PAY	9	9	<u>1,482,000</u>	<u>2,049,000</u>	<u>2,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>521,000</u>	<u>822,000</u>	<u>658,000</u>
A01101	Total Basic Pay	1	1	<u>469,000</u>	<u>652,000</u>	<u>601,000</u>
D041	Deputy Director (BPS-18)	1	1			601,000
A01103	Special pay			52,000	170,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>961,000</u>	<u>1,227,000</u>	<u>1,505,000</u>
A01151	Total Pay of Other Staff	8	8	<u>863,000</u>	<u>1,085,000</u>	<u>1,401,000</u>
O001	Office Assistant (BPS-16)	1	1			221,000
S117	Stenotypist (BPS-14)	1	1			227,000
U019	Upper Division Clerk (BPS-14)	1	1			240,000
L040	LDC/Storekeeper (BPS-11)	1	1			145,000
D159	Driver (BPS-04)	1	1			112,000
N037	Net man (BPS-03)	1	1			108,000
C053	Chowkidar (BPS-01)	1	1			151,000
N006	Naib Qasid (BPS-01)	1	1			197,000
A01153	Special pay			98,000	142,000	104,000
A012	TOTAL ALLOWANCES			<u>664,000</u>	<u>1,072,000</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>633,000</u>	<u>1,042,000</u>	<u>921,000</u>
A01202	House rent Allowance			151,000	270,000	242,000
A01203	Conveyance allowance			126,000	126,000	132,000
A0120D	Integrated Allowance			3,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				10,000	
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			97,000	114,000	103,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GL1737	Deputy Director Fisheries GB Gilgit				
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0122M	Ad-hoc Relief Allowance-2016		112,000	139,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		138,000	172,000	157,000
A0123G	Ad-hoc Relief Allowance-2018			171,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A01274	Medical charges		30,000	30,000	30,000
A01277	Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>524,000</u>	<u>751,200</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			9,000	
A033	TOTAL UTILITIES		<u>116,000</u>	<u>106,000</u>	<u>116,000</u>
A03303	Electricity		10,000		10,000
A03304	Hot and cold weather charges		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges			106,000	
003	Gilgit-Baltistan Weather Charges		106,000		106,000
A036	TOTAL MOTOR VEHICLES			<u>18,000</u>	
A03603	Registration			18,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>	<u>484,900</u>	<u>261,000</u>
A03805	Travelling allowance		<u>80,000</u>	<u>222,000</u>	<u>80,000</u>
001	Travelling Allowance			222,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L.Charges A.planes			<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L.Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000	262,000	180,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>131,500</u>	<u>135,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery				45,000	
A03902 Printing and publication			5,000	500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity				<u>7,000</u>	
001 ADVERTISING & PUBLICITY				7,000	
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>91,800</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>90,000</u>	
A09408 Generic Consumables				<u>90,000</u>	
001 Generic Consumables				90,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GL1737 Deputy Director Fisheries GB Gilgit					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>267,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>258,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>258,000</u>	<u>120,000</u>
001 Transport			120,000	258,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	4,500	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	
Deputy Director Fisheries GB Gilgit			2,804,000	4,231,000	3,769,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,572,000</u>	<u>6,962,000</u>	<u>6,429,000</u>
A011	TOTAL PAY	21	21	<u>4,611,000</u>	<u>4,425,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>613,000</u>	<u>575,000</u>	<u>541,000</u>
A01101	Total Basic Pay	1	1	<u>491,000</u>	<u>519,000</u>	<u>490,000</u>
A086	Assistant Director (BPS-17)	1	1			490,000
A01103	Special pay			122,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,998,000</u>	<u>3,850,000</u>	<u>3,632,000</u>
A01151	Total Pay of Other Staff	20	20	<u>3,437,000</u>	<u>3,447,000</u>	<u>3,271,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			246,000
D021	Data Entry Operator (BPS-12)	1	1			283,000
A156	Assistant Warden Fisheries (BPS-11)	1	1			150,000
L093	Lower Division Clerk (BPS-11)	1	1			159,000
F027	Fisheries Supervisor (BPS-09)	1	1			257,000
F025	Fisheries Head Watcher (BPS-07)	1	1			175,000
F028	Fisheries Watcher (BPS-05)	8	8			1,395,000
D159	Driver (BPS-04)	1	1			179,000
F017	Field Man (BPS-02)	2	2			218,000
C053	Chowkidar (BPS-01)	2	2			90,000
N006	Naib Qasid (BPS-01)	1	1			119,000
A01153	Special pay			561,000	403,000	361,000
A012	TOTAL ALLOWANCES			<u>1,961,000</u>	<u>2,537,000</u>	<u>2,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,809,000</u>	<u>2,387,000</u>	<u>2,155,000</u>
A01202	House rent Allowance			264,000	409,000	368,000
A01203	Conveyance allowance			450,000	467,000	419,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046	DDO Office Fisheries Ghanche				
A0120D	Integrated Allowance		24,000	7,000	4,000
A01211	Hill allowance		22,000	23,000	21,000
A01217	Medical allowance		350,000	366,000	329,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		307,000	313,000	281,000
A0122Y	Ad-hoc Relief Allowance 2017		375,000	397,000	362,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018			396,000	362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>	<u>150,000</u>	<u>101,000</u>
A01271	Overtime allowance		1,000		
A01274	Medical charges		150,000	150,000	100,000
A01277	Contingent paid staff		<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>1,066,700</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>38,400</u>	<u>46,000</u>
A03201	Postage and telegraph		6,000	2,400	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			36,000	
A033	TOTAL UTILITIES		<u>282,000</u>	<u>292,000</u>	<u>282,000</u>
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	
A03304	Hot and cold weather charges		<u>262,000</u>	<u>274,000</u>	<u>262,000</u>
001	Hot and Cold Weather Charges			274,000	
003	Gilgit-Baltistan Weather Charges		262,000		262,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>436,500</u>	<u>485,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	4,500	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GN1046	DDO Office Fisheries Ghanche				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		300,000	270,000	300,000
A039	TOTAL GENERAL		<u>222,000</u>	<u>299,800</u>	<u>222,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery		100,000	90,000	100,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	900	1,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	100,900	1,000
A03970	Others		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others		120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GN1046	DDO Office Fisheries Ghanche					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
DDO Office Fisheries Ghanche				7,851,000	8,244,700	7,704,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
GZ1054	DDO Office Fisheries Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,085,000</u>	<u>17,848,000</u>	<u>16,407,000</u>
A011	TOTAL PAY	51	51	<u>10,605,000</u>	<u>10,976,000</u>	<u>10,076,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>432,000</u>	<u>570,000</u>	<u>464,000</u>
A01101	Total Basic Pay	1	1	<u>394,000</u>	<u>500,000</u>	<u>391,000</u>
A086	Assistant Director (BPS-17)	1	1			391,000
A01103	Special pay			38,000	70,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>10,173,000</u>	<u>10,406,000</u>	<u>9,612,000</u>
A01151	Total Pay of Other Staff	50	50	<u>9,033,000</u>	<u>9,329,000</u>	<u>8,644,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			259,000
D021	Data Entry Operator (BPS-12)	1	1			284,000
A156	Assistant Warden Fisheries (BPS-11)	3	3			774,000
L093	Lower Division Clerk (BPS-11)	1	1			170,000
F027	Fisheries Supervisor (BPS-09)	3	3			536,000
F028	Fisheries Watcher (BPS-05)	30	30			5,123,000
D159	Driver (BPS-04)	1	1			179,000
F017	Field Man (BPS-02)	1	1			145,000
C053	Chowkidar (BPS-01)	4	4			503,000
F017	Field Man (BPS-01)	4	4			549,000
N006	Naib Qasid (BPS-01)	1	1			122,000
A01153	Special pay			1,140,000	1,077,000	968,000
A012	TOTAL ALLOWANCES			<u>5,480,000</u>	<u>6,872,000</u>	<u>6,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,523,000</u>	<u>5,916,000</u>	<u>5,475,000</u>
A01202	House rent Allowance			645,000	964,000	878,000
A01203	Conveyance allowance			1,186,000	1,197,000	1,089,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
GZ1054	DDO Office Fisheries Ghizer				
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		58,000	58,000	54,000
A01216	Qualification allowance			25,000	54,000
A01217	Medical allowance		906,000	918,000	838,000
A01226	Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		773,000	779,000	717,000
A0122Y	Ad-hoc Relief Allowance 2017		942,000	981,000	916,000
A0123G	Ad-hoc Relief Allowance-2018			981,000	916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>957,000</u>	<u>956,000</u>	<u>856,000</u>
A01271	Overtime allowance		1,000		
A01274	Medical charges		200,000	200,000	100,000
A01277	Contingent paid staff		<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
001	Contingent Paid Staff		756,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES		<u>1,753,000</u>	<u>2,135,400</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>801,000</u>	<u>779,500</u>	<u>763,000</u>
A03303	Electricity		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity			31,500	
A03304	Hot and cold weather charges		<u>766,000</u>	<u>748,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges			748,000	
003	Gilgit-Baltistan Weather Charges		766,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>594,000</u>	<u>643,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	9,000	10,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>712,400</u>	<u>237,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03963 Feeding Diet Food Charges			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Feeding/Diet/Food Charges			1,000	500,900	1,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>320,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>320,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>320,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				320,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>310,500</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
DDO Office Fisheries Ghizer			18,187,000	20,613,900	18,450,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>4,242,000</u>	<u>4,825,000</u>	<u>5,082,000</u>
A011	TOTAL PAY		12	12	<u>2,688,000</u>	<u>2,892,000</u>	<u>3,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>904,000</u>	<u>1,242,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay		2	2	<u>776,000</u>	<u>1,111,000</u>	<u>1,037,000</u>
A086	Assistant Director	(BPS-17)	1	1			668,000
S010	Scientific Research Officer	(BPS-17)	1	1			369,000
A01103	Special pay				128,000	131,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,784,000</u>	<u>1,650,000</u>	<u>2,057,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,552,000</u>	<u>1,490,000</u>	<u>1,913,000</u>
H004	Head Clerk	(BPS-16)	1	1			281,000
U019	Upper Division Clerk	(BPS-14)	1	1			299,000
D021	Data Entry Operator	(BPS-12)	1	1			214,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1			276,000
L093	Lower Division Clerk	(BPS-11)	1	1			190,000
F027	Fisheries Supervisor	(BPS-09)	1	1			180,000
D159	Driver	(BPS-04)	1	1			120,000
C053	Chowkidar	(BPS-01)	1	1			123,000
N006	Naib Qasid	(BPS-01)	2	2			230,000
A01153	Special pay				232,000	160,000	144,000
A012	TOTAL ALLOWANCES				<u>1,554,000</u>	<u>1,933,000</u>	<u>1,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,070,000</u>	<u>1,449,000</u>	<u>1,387,000</u>
A01202	House rent Allowance				163,000	191,000	252,000
A01203	Conveyance allowance				285,000	327,000	292,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A0120D Integrated Allowance			5,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010			11,000		
A01211 Hill allowance			9,000	9,000	9,000
A01217 Medical allowance			170,000	180,000	162,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			196,000	205,000	183,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	251,000	238,000
A0123G Ad-hoc Relief Allowance-2018				258,000	238,000
A01270 Other				<u>15,000</u>	
001 Others				15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
001 Contingent Paid Staff			384,000	384,000	384,000
A03 TOTAL OPERATING EXPENSES			<u>1,186,000</u>	<u>1,095,800</u>	<u>1,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201 Postage and telegraph			6,000	5,400	6,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				22,500	
A033 TOTAL UTILITIES			<u>204,000</u>	<u>212,000</u>	<u>204,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>184,000</u>	<u>194,000</u>	<u>184,000</u>
001 Hot and Cold Weather Charges				194,000	
003 Gilgit-Baltistan Weather Charges			184,000		184,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>162,000</u>	<u>264,000</u>
A03402 Rent for office building			<u>180,000</u>	<u>162,000</u>	<u>264,000</u>
001 Rent for Office Building			180,000	162,000	264,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>432,000</u>	<u>480,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	252,000	280,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>261,900</u>	<u>291,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03970 Others			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Others			170,000	153,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A13001 Transport			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Transport			170,000	153,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Assistant Director Fisheries Hunza			5,662,000	6,127,800	6,582,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
NG1001	Assistant Director Fisheries Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,513,000</u>	<u>1,889,000</u>	<u>1,874,000</u>
A011	TOTAL PAY	4	4	<u>1,094,000</u>	<u>1,193,000</u>	<u>1,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>640,000</u>	<u>624,000</u>	<u>695,000</u>
A01101	Total Basic Pay	1	1	<u>573,000</u>	<u>560,000</u>	<u>651,000</u>
A086	Assistant Director (BPS-17)	1	1			651,000
A01103	Special pay			67,000	64,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>454,000</u>	<u>569,000</u>	<u>544,000</u>
A01151	Total Pay of Other Staff	3	3	<u>406,000</u>	<u>512,000</u>	<u>491,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			224,000
D159	Driver (BPS-04)	1	1			144,000
N006	Naib Qasid (BPS-01)	1	1			123,000
A01153	Special pay			48,000	57,000	53,000
A012	TOTAL ALLOWANCES			<u>419,000</u>	<u>696,000</u>	<u>635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>419,000</u>	<u>696,000</u>	<u>635,000</u>
A01202	House rent Allowance			70,000	127,000	115,000
A01203	Conveyance allowance			64,000	122,000	179,000
A0120D	Integrated Allowance			3,000	4,000	4,000
A01211	Hill allowance			3,000	4,000	4,000
A01217	Medical allowance			69,000	80,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			83,000	86,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017			98,000	106,000	85,000
A01235	Secretariat allowance			29,000	61,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				106,000	85,000
A03	TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>540,500</u>	<u>721,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>4,500</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			10,000		10,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>79,000</u>	<u>80,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Hot and Cold Weather Charges				70,000	
003 Gilgit-Baltistan Weather Charges			70,000		70,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>103,000</u>	<u>216,000</u>
A03402 Rent for office building			<u>50,000</u>	<u>103,000</u>	<u>216,000</u>
001 Rent for Office Building			50,000	103,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>285,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>205,000</u>	<u>150,000</u>
001 Travelling Allowance				205,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	80,000	150,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>69,000</u>	<u>110,000</u>
A03901 Stationery			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery				30,000	
A03902 Printing and publication			10,000	9,000	10,000
A03970 Others				<u>30,000</u>	
001 Others				30,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,900</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NG1001 Assistant Director Fisheries Nagar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	40,900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>32,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>32,000</u>	<u>100,000</u>
001 Transport			100,000	32,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Assistant Director Fisheries Nagar			2,190,000	2,520,400	2,715,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>486,000</u>	<u>1,058,000</u>	<u>1,221,000</u>
A011	TOTAL PAY	4	4	<u>309,000</u>	<u>623,000</u>	<u>855,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>103,000</u>	<u>366,000</u>
A01101	Total Basic Pay	1	1		<u>91,000</u>	<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay				12,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>309,000</u>	<u>520,000</u>	<u>489,000</u>
A01151	Total Pay of Other Staff	3	3	<u>278,000</u>	<u>489,000</u>	<u>440,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			221,000
D159	Driver (BPS-04)	1	1			115,000
N006	Naib Qasid (BPS-01)	1	1			104,000
A01153	Special pay			31,000	31,000	49,000
A012	TOTAL ALLOWANCES			<u>177,000</u>	<u>435,000</u>	<u>366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,000</u>	<u>405,000</u>	<u>315,000</u>
A01202	House rent Allowance			26,000	89,000	67,000
A01203	Conveyance allowance			43,000	92,000	71,000
A0120D	Integrated Allowance				4,000	4,000
A01211	Hill allowance			2,000	4,000	4,000
A01217	Medical allowance			23,000	62,000	49,000
A0122M	Ad-hoc Relief Allowance-2016			27,000	42,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	56,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>51,000</u>
A01274	Medical charges			30,000	30,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
RG1001 Assistant Director Fisheries Kharmang					
001 Contingent Paid Staff			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>528,700</u>	<u>661,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,700</u>	<u>13,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				9,000	
A033 TOTAL UTILITIES			<u>28,000</u>	<u>51,000</u>	<u>28,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>18,000</u>	<u>42,000</u>	<u>18,000</u>
001 Hot and Cold Weather Charges				42,000	
003 Gilgit-Baltistan Weather Charges			18,000		18,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>122,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	122,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>236,000</u>	<u>400,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>56,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	56,000	200,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery				45,000	
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Others			70,000	63,000	70,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
RG1001 Assistant Director Fisheries Kharmang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>341,900</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>69,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>69,900</u>	
001 Purchase of Plant & Machinery			1,000	69,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>272,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	272,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>29,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			100,000	20,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	4,500	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
RG1001	Assistant Director Fisheries Kharmang				
Assistant Director Fisheries Kharmang			1,459,000	1,957,600	2,192,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SD1070	Assistant Director Fisheries Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,181,000</u>	<u>13,301,000</u>	<u>12,630,000</u>
A011	TOTAL PAY	40	40	<u>8,442,000</u>	<u>8,559,000</u>	<u>8,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>547,000</u>	<u>575,000</u>	<u>541,000</u>
A01101	Total Basic Pay	1	1	<u>491,000</u>	<u>519,000</u>	<u>490,000</u>
A099	Assistant Director Fisheries (BPS-17)	1	1			490,000
A01103	Special pay			56,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>7,895,000</u>	<u>7,984,000</u>	<u>7,797,000</u>
A01151	Total Pay of Other Staff	<u>39</u>	<u>39</u>	<u>7,046,000</u>	<u>7,151,000</u>	<u>7,047,000</u>
S117	Stenotypist (BPS-14)	1	1			562,000
U019	Upper Division Clerk (BPS-14)	1	1			310,000
A156	Assistant Warden Fisheries (BPS-11)	3	3			650,000
F027	Fisheries Supervisor (BPS-09)	2	2			357,000
F025	Fisheries Head Watcher (BPS-07)	2	2			290,000
F028	Fisheries Watcher (BPS-05)	19	19			3,145,000
D159	Driver (BPS-04)	1	1			241,000
F017	Field Man (BPS-02)	5	5			754,000
C053	Chowkidar (BPS-01)	3	3			431,000
N006	Naib Qasid (BPS-01)	1	1			153,000
S167	Sweeper (BPS-01)	1	1			154,000
A01152	Personal pay				7,000	14,000
A01153	Special pay			849,000	826,000	736,000
A012	TOTAL ALLOWANCES			<u>3,739,000</u>	<u>4,742,000</u>	<u>4,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,399,000</u>	<u>4,407,000</u>	<u>3,952,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A01202	House rent Allowance		448,000	676,000	609,000
A01203	Conveyance allowance		848,000	854,000	776,000
A0120D	Integrated Allowance		9,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010		16,000		
A01211	Hill allowance		43,000	45,000	40,000
A01217	Medical allowance		684,000	696,000	604,000
A0122M	Ad-hoc Relief Allowance-2016		609,000	610,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017		742,000	763,000	689,000
A0123G	Ad-hoc Relief Allowance-2018			759,000	689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>340,000</u>	<u>335,000</u>	<u>340,000</u>
A01274	Medical charges		100,000	95,000	100,000
A01277	Contingent paid staff		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>1,570,000</u>	<u>2,263,900</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>48,500</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	3,500	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
A033	TOTAL UTILITIES		<u>558,000</u>	<u>559,000</u>	<u>533,000</u>
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>508,000</u>	<u>514,000</u>	<u>483,000</u>
001	Hot and Cold Weather Charges			514,000	
003	Gilgit-Baltistan Weather Charges		508,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>655,000</u>	<u>589,500</u>	<u>638,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance			270,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	4,500	5,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
SD1070	Assistant Director Fisheries Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		350,000	315,000	333,000
A039	TOTAL GENERAL		<u>302,000</u>	<u>1,066,900</u>	<u>302,000</u>
A03901	Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery			108,000	
A03902	Printing and publication		5,000	500	5,000
A03905	Newspapers periodicals and books		<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03963	Feeding Diet Food Charges		<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Feeding/Diet/Food Charges		1,000	800,900	1,000
A03970	Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Assistant Director Fisheries Skardu			14,055,000	15,834,900	14,458,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>518,000</u>	<u>1,405,000</u>	<u>1,527,000</u>
A011	TOTAL PAY	4	4	<u>357,000</u>	<u>908,000</u>	<u>915,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>402,000</u>	<u>439,000</u>
A01101	Total Basic Pay	1	1		<u>362,000</u>	<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay				40,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>357,000</u>	<u>506,000</u>	<u>476,000</u>
A01151	Total Pay of Other Staff	3	3	<u>319,000</u>	<u>452,000</u>	<u>427,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			208,000
D159	Driver (BPS-04)	1	1			115,000
N006	Naib Qasid (BPS-01)	1	1			104,000
A01153	Special pay			38,000	54,000	49,000
A012	TOTAL ALLOWANCES			<u>161,000</u>	<u>497,000</u>	<u>612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>161,000</u>	<u>497,000</u>	<u>612,000</u>
A01202	House rent Allowance			26,000	87,000	103,000
A01203	Conveyance allowance			49,000	107,000	125,000
A0120D	Integrated Allowance				4,000	4,000
A01211	Hill allowance			2,000	4,000	4,000
A01217	Medical allowance			26,000	69,000	77,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	64,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			32,000	81,000	108,000
A0123G	Ad-hoc Relief Allowance-2018				81,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>499,700</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>11,700</u>	<u>13,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				9,000	
A033 TOTAL UTILITIES			<u>40,000</u>	<u>51,000</u>	<u>40,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
001 Hot and Cold Weather Charges				42,000	
003 Gilgit-Baltistan Weather Charges			30,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	125,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>180,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>45,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	45,000	150,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>132,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery				45,000	
A03902 Printing and publication			10,000	9,000	10,000
A03970 Others			<u>70,000</u>	<u>78,000</u>	<u>70,000</u>
001 Others			70,000	78,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SS1007 Assistant Director Fisheries Shigar					
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery			100,000	160,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	220,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>38,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			100,000	20,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Assistant Director Fisheries Shigar			1,521,000	2,322,700	2,530,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diarmer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,737,000.</u>	<u>44,462,000.</u>	<u>75,037,000.</u>
A011	TOTAL PAY		127	133	<u>28,172,000.</u>	<u>29,301,000.</u>	<u>46,665,000.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,482,000.</u>	<u>2,005,000.</u>	<u>6,065,000.</u>
A01101	Total Basic Pay		6	6	<u>2,100,000.</u>	<u>1,640,000.</u>	<u>5,722,000.</u>
D041	Deputy Director	(BPS-18)	1	1			2,069,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4			2,972,000
V008	Veterinary Officer	(BPS-17)	1	1			681,000
A01102	Personal pay				121,000	158,000	156,000
A01103	Special pay				261,000	207,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		121	127	<u>25,690,000.</u>	<u>27,296,000.</u>	<u>40,600,000.</u>
A01151	Total Pay of Other Staff		121	127	<u>22,639,000.</u>	<u>24,239,000.</u>	<u>35,037,000.</u>
A009	Accountant	(BPS-16)	1	1			983,000
D021	Data Entry Operator	(BPS-12)	1	1			526,000
V011	Veterinary Supervisor	(BPS-11)	7	7			5,008,000
V004	Veterinary Assistant	(BPS-09)	8	8			470,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	22	24			3,424,000
V001	Vaccinator	(BPS-06)	1	1			357,000
D159	Driver	(BPS-05)	1	1			335,000
S125	Store Keeper	(BPS-05)	2	2			843,000
D159	Driver	(BPS-04)	1	1			220,000
A164	Attendent	(BPS-02)	27	27			9,051,000
C053	Chowkidar	(BPS-02)	22	22			8,064,000
K047	Khakroob	(BPS-02)	5	5			1,718,000
N006	Naib Qasid	(BPS-02)	3	3			1,179,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1033	Deputy Director Livestock and Dairy Development Diamer						
A164	Attendent	(BPS-01)	6	8			740,000
C053	Chowkidar	(BPS-01)	10	12			1,179,000
N006	Naib Qasid	(BPS-01)	3	3			670,000
S167	Sweeper	(BPS-01)	1	1			270,000
A01152	Personal pay				79,000	122,000	285,000
A01153	Special pay				2,972,000	2,935,000	5,278,000
A012	TOTAL ALLOWANCES				<u>11,565,000</u>	<u>15,161,000</u>	<u>28,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,014,000</u>	<u>14,623,000</u>	<u>27,684,000</u>
A01202	House rent Allowance				1,371,000	2,121,000	4,085,000
A01203	Conveyance allowance				2,818,000	2,797,000	5,333,000
A0120D	Integrated Allowance				15,000	15,000	34,000
A0120X	Ad - hoc Allowance - 2010				23,000	23,000	
A01211	Hill allowance				130,000	143,000	260,000
A01217	Medical allowance				2,068,000	2,228,000	4,169,000
A01226	Computer allowance				9,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,118,000	2,077,000	3,904,000
A0122Y	Ad-hoc Relief Allowance 2017				2,452,000	2,582,000	4,941,000
A01238	Charge allowance				10,000	128,000	
A0123G	Ad-hoc Relief Allowance-2018					2,500,000	4,941,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>538,000</u>	<u>688,000</u>
A01271	Overtime allowance				1,000		
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				<u>300,000</u>	<u>288,000</u>	<u>588,000</u>
001	Contingent Paid Staff				300,000	288,000	588,000
A03	TOTAL OPERATING EXPENSES				<u>2,596,000</u>	<u>3,640,600</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>54,000</u>	<u>60,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
001 Telephone and Trunk Calls				54,000	
A033 TOTAL UTILITIES			<u>1,517,000</u>	<u>1,626,500</u>	<u>1,445,000</u>
A03303 Electricity			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Electricity				58,500	
A03304 Hot and cold weather charges			<u>1,452,000</u>	<u>1,568,000</u>	<u>1,380,000</u>
001 Hot and Cold Weather Charges				1,568,000	
003 Gilgit-Baltistan Weather Charges			1,452,000		1,380,000
A036 TOTAL MOTOR VEHICLES				<u>43,000</u>	
A03603 Registration				43,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>657,000</u>	<u>695,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A039 TOTAL GENERAL			<u>279,000</u>	<u>1,251,100</u>	<u>279,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			8,000	7,200	8,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,000,900	1,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1033 Deputy Director Livestock and Dairy Development Diamer					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
DM1033	Deputy Director Livestock and Dairy Development Diamer				
001	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
Deputy Director Livestock and Dairy Development Diamer			42,677,000	48,410,500	77,866,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,335,000</u>	<u>14,675,000</u>	<u>15,071,000</u>
A011	TOTAL PAY		26	38	<u>10,549,000</u>	<u>8,633,000</u>	<u>10,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	9	<u>5,493,000</u>	<u>2,933,000</u>	<u>4,670,000</u>
A01101	Total Basic Pay		5	9	<u>4,551,000</u>	<u>2,397,000</u>	<u>4,170,000</u>
D104	Director	(BPS-19)	1	1			1,299,000
D025	DD, Planning & Administration	(BPS-18)	1	1			1,035,000
S147	Superintendent	(BPS-17)	1	1			639,000
V008	Veterinary Officer	(BPS-17)		2			90,000
A036	Administrative Officer	(BPS-16)		2			90,000
C077	Computer Operator	(BPS-16)	1	1			360,000
S116	Stenographer	(BPS-16)	1	1			657,000
A01102	Personal pay				334,000	237,000	249,000
A01103	Special pay				608,000	299,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		21	29	<u>5,056,000</u>	<u>5,700,000</u>	<u>5,712,000</u>
A01151	Total Pay of Other Staff		21	29	<u>4,496,000</u>	<u>5,066,000</u>	<u>5,154,000</u>
A009	Accountant	(BPS-16)	1	1			476,000
A068	Assistant	(BPS-16)	1	1			493,000
S117	Stenotypist	(BPS-14)	1	1			398,000
U019	Upper Division Clerk	(BPS-14)	1	1			221,000
C077	Computer Operator	(BPS-12)	1	1			180,000
L093	Lower Division Clerk	(BPS-11)	1	3			405,000
V011	Veterinary Supervisor	(BPS-11)	1	1			360,000
A004	A.I. Technician	(BPS-06)	1	3			421,000
D159	Driver	(BPS-05)	2	2			426,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit						
S125	Store Keeper	(BPS-05)	1	1			130,000
D159	Driver	(BPS-04)	2	2			229,000
A164	Attendent	(BPS-02)	4	4			653,000
C053	Chowkidar	(BPS-02)	1	1			233,000
N006	Naib Qasid	(BPS-02)	1	1			123,000
N006	Naib Qasid	(BPS-01)	2	4			316,000
S167	Sweeper	(BPS-01)		2			90,000
A01152	Personal pay				21,000	39,000	46,000
A01153	Special pay				539,000	595,000	512,000
A012	TOTAL ALLOWANCES				<u>4,786,000</u>	<u>6,042,000</u>	<u>4,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,631,000</u>	<u>4,524,000</u>	<u>3,639,000</u>
A01202	House rent Allowance				537,000	721,000	600,000
A01203	Conveyance allowance				739,000	754,000	633,000
A0120D	Integrated Allowance				13,000	17,000	17,000
A01211	Hill allowance				21,000	26,000	25,000
A01217	Medical allowance				581,000	529,000	471,000
A01224	Entertainment allowance				6,000	4,000	
A01226	Computer allowance				27,000	27,000	25,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				771,000	613,000	524,000
A0122Y	Ad-hoc Relief Allowance 2017				934,000	1,507,000	671,000
A01239	Special allowance						2,000
A0123G	Ad-hoc Relief Allowance-2018						671,000
A01270	Other					<u>323,000</u>	
001	Others					323,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,155,000</u>	<u>1,518,000</u>	<u>1,050,000</u>
A01271	Overtime allowance				5,000		
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				200,000	568,000	100,000
A01277	Contingent paid staff				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
001	Contingent Paid Staff		900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>2,498,000</u>	<u>2,608,900</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			63,000	
A033	TOTAL UTILITIES		<u>532,000</u>	<u>512,000</u>	<u>509,000</u>
A03303	Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity			54,000	
A03304	Hot and cold weather charges		<u>472,000</u>	<u>458,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges			458,000	
003	Gilgit-Baltistan Weather Charges		472,000		449,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,410,000</u>	<u>1,196,500</u>	<u>1,341,000</u>
A03805	Travelling allowance		<u>550,000</u>	<u>527,000</u>	<u>523,000</u>
001	Travelling Allowance			527,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>850,000</u>	<u>665,000</u>	<u>808,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		850,000	665,000	808,000
A03808	Conveyance charges (Govt.)		5,000		5,000
A039	TOTAL GENERAL		<u>471,000</u>	<u>823,900</u>	<u>471,000</u>
A03901	Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery			225,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	18,000	20,000
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				
001	Uniforms and Protective Clothing		15,000	13,500	15,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines		1,000	300,900	1,000
A03970	Others		<u>180,000</u>	<u>262,000</u>	<u>180,000</u>
001	Others		180,000	262,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,737,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>4,737,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>4,737,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,737,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>90,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>730,000</u>	<u>657,000</u>	<u>698,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit					
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport			650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				18,666,000	22,767,900	18,275,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>23,398,000</u>	<u>25,162,000</u>	<u>22,915,000</u>
A011	TOTAL PAY		70	70	<u>16,412,000</u>	<u>16,339,000</u>	<u>15,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,440,000</u>	<u>2,296,000</u>	<u>2,187,000</u>
A01101	Total Basic Pay		3	3	<u>2,071,000</u>	<u>2,014,000</u>	<u>2,077,000</u>
A086	Assistant Director	(BPS-18)	1	1			833,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			833,000
V008	Veterinary Officer	(BPS-17)	1	1			411,000
A01103	Special pay				369,000	282,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>13,972,000</u>	<u>14,043,000</u>	<u>13,086,000</u>
A01151	Total Pay of Other Staff		67	67	<u>12,371,000</u>	<u>12,511,000</u>	<u>11,751,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			556,000
L093	Lower Division Clerk	(BPS-11)	2	2			462,000
V011	Veterinary Supervisor	(BPS-11)	4	4			1,134,000
V004	Veterinary Assistant	(BPS-09)	3	3			756,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	14	14			2,758,000
S125	Store Keeper	(BPS-05)	1	1			173,000
D159	Driver	(BPS-04)	1	1			153,000
C055	Chowkidar/Attendent	(BPS-02)	19	19			2,752,000
K047	Khakroob	(BPS-02)	12	12			1,853,000
N006	Naib Qasid	(BPS-02)	2	2			284,000
A163	Attendants	(BPS-01)	5	5			641,000
C053	Chowkidar	(BPS-01)	1	1			116,000
K047	Khakroob	(BPS-01)	1	1			113,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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			23,000	32,000	36,000
A01153	Special pay			1,578,000	1,500,000	1,299,000
A012	TOTAL ALLOWANCES			<u>6,986,000</u>	<u>8,823,000</u>	<u>7,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,534,000</u>	<u>8,491,000</u>	<u>7,290,000</u>
A01202	House rent Allowance			907,000	1,348,000	1,152,000
A01203	Conveyance allowance			1,523,000	1,590,000	1,437,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			119,000	119,000	108,000
A01211	Hill allowance			80,000	80,000	72,000
A01217	Medical allowance			1,279,000	1,267,000	1,110,000
A0122M	Ad-hoc Relief Allowance-2016			1,173,000	1,165,000	959,000
A0122Y	Ad-hoc Relief Allowance 2017			1,426,000	1,457,000	1,222,000
A01238	Charge allowance			19,000		
A0123G	Ad-hoc Relief Allowance-2018				1,457,000	1,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>452,000</u>	<u>332,000</u>	<u>352,000</u>
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>252,000</u>	<u>132,000</u>	<u>252,000</u>
001	Contingent Paid Staff			252,000	132,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>1,962,000</u>	<u>2,265,500</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>7,200</u>	<u>68,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			60,000		60,000
A033	TOTAL UTILITIES			<u>981,000</u>	<u>937,500</u>	<u>933,000</u>
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>966,000</u>	<u>924,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				924,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1044 Assistant Director Livestock and Dairy Development Ghanche					
003 Gilgit-Baltistan Weather Charges			966,000		918,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>599,400</u>	<u>634,000</u>
A03805 Travelling allowance			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 Travelling Allowance				297,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808 Conveyance charges (Govt.)			6,000	5,400	6,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>721,400</u>	<u>246,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			5,000	4,500	5,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	500,900	1,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1044	Assistant Director Livestock and Dairy Development Ghanche					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GN1044	Assistant Director Livestock and Dairy Development Ghanche				
Assistant Director Livestock and Dairy Development Ghanche			25,674,000	27,707,500	25,107,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>52,860,000</u>	<u>56,664,000</u>	<u>51,782,000</u>
A011	TOTAL PAY		148	153	<u>37,583,000</u>	<u>37,516,000</u>	<u>35,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,747,000</u>	<u>2,787,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay		5	5	<u>2,463,000</u>	<u>2,505,000</u>	<u>2,893,000</u>
D041	Deputy Director	(BPS-18)	1	1			928,000
P048	Poultry Development Officer	(BPS-18)	1	1			464,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1			468,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2			1,033,000
A01103	Special pay				284,000	282,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		143	148	<u>34,836,000</u>	<u>34,729,000</u>	<u>32,241,000</u>
A01151	Total Pay of Other Staff		143	148	<u>30,986,000</u>	<u>30,954,000</u>	<u>28,904,000</u>
U019	Upper Division Clerk	(BPS-14)	3	3			1,108,000
L093	Lower Division Clerk	(BPS-11)	1	1			246,000
V011	Veterinary Supervisor	(BPS-11)	10	10			3,420,000
V004	Veterinary Assistant	(BPS-09)	9	9			2,805,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	20	21			4,374,000
V007	Veterinary Compounder	(BPS-06)	3	3			386,000
D159	Driver	(BPS-05)	3	3			948,000
G010	Generator Operator	(BPS-05)	1	1			207,000
S125	Store Keeper	(BPS-05)	1	1			131,000
D159	Driver	(BPS-04)	1	1			172,000
A161	Attendant	(BPS-02)	4	4			528,000
C053	Chowkidar	(BPS-02)	4	4			528,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1068	Deputy Director Livestock and Dairy Development Skardu						
G019	Grade-I	(BPS-02)	79	79			13,409,000
A161	Attendant	(BPS-01)	1	2			132,000
C053	Chowkidar	(BPS-01)		3			132,000
G019	Grade-I	(BPS-01)	2	2			264,000
S167	Sweeper	(BPS-01)	1	1			114,000
A01152	Personal pay				65,000	83,000	81,000
A01153	Special pay				3,785,000	3,692,000	3,256,000
A012	TOTAL ALLOWANCES				<u>15,277,000</u>	<u>19,148,000</u>	<u>16,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,522,000</u>	<u>18,393,000</u>	<u>15,841,000</u>
A01202	House rent Allowance				1,773,000	2,669,000	2,328,000
A01203	Conveyance allowance				3,444,000	3,408,000	3,017,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				152,000	6,000	8,000
A0120X	Ad - hoc Allowance - 2010				200,000		
A01211	Hill allowance				166,000	167,000	150,000
A01216	Qualification allowance				60,000	45,000	
A01217	Medical allowance				2,647,000	2,654,000	2,310,000
A0122M	Ad-hoc Relief Allowance-2016				2,746,000	2,696,000	2,282,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	3,388,000	2,872,000
A0123G	Ad-hoc Relief Allowance-2018					3,358,000	2,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>755,000</u>	<u>755,000</u>	<u>700,000</u>
A01271	Overtime allowance				5,000	5,000	
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff				600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>3,409,000</u>	<u>5,853,300</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>2,042,000</u>	<u>2,023,000</u>	<u>1,944,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,972,000</u>	<u>1,960,000</u>	<u>1,874,000</u>
001	Hot and Cold Weather Charges				1,960,000	
003	Gilgit-Baltistan Weather Charges			1,972,000		1,874,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>736,200</u>	<u>779,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Travelling Allowance				333,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	387,000	409,000
A03808	Conveyance charges (Govt.)			8,000	7,200	8,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>2,923,100</u>	<u>359,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			6,000	5,400	6,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,800	2,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>900,900</u>	<u>1,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1068 Deputy Director Livestock and Dairy Development Skardu					
001 Purchase of Drugs and Medicines			1,000	900,900	1,000
A03963 Feeding Diet Food Charges				<u>1,700,000</u>	
001 Feeding/Diet/Food Charges				1,700,000	
A03970 Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Others			160,000	144,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,477,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>2,477,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>2,477,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,477,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1068	Deputy Director Livestock and Dairy Development Skardu					
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Deputy Director Livestock and Dairy Development Skardu				56,583,000	66,475,100	55,364,000