

FOOD DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| DM1840 | Director Food Department Diamer-Astore Region | | | 1,293,000 |
| GL1840 | Director Food Department Gilgit Region | | | 1,293,000 |
| GL1861 | Assistant Director Civil Supply Islamabd | 12,455,000 | 17,225,000 | 15,665,000 |
| NG1401 | Assistant Director Civil Supply Nagar | 3,898,000 | 5,432,000 | 6,158,000 |
| RG1401 | Assistant Director Civil Supply Kharmang | 4,232,000 | 4,933,000 | 5,538,000 |
| SD1840 | Director Food Department Baltistan Region Skardu | | | 1,293,000 |
| SS1401 | Assistant Director Civil Supply Shigar | 4,266,000 | 4,227,000 | 4,293,000 |
| AT1074 | Civil Supply Officer Astore | 21,681,000 | 30,974,000 | 27,882,000 |
| DM1083 | Civil Supply Officer Diamer | 21,036,000 | 22,631,000 | 23,977,000 |
| GL1857 | Secretary Food GB | 19,350,000 | 26,236,000 | 30,670,000 |
| GL1858 | Director Civil Supply GB | 38,112,000 | 39,936,000 | 48,859,000 |
| GL1859 | Civil Supply Officer Gilgit | 21,379,000 | 27,929,000 | 27,990,000 |
| GN1079 | Civil Supply Officer Ghanche | 25,951,000 | 28,039,000 | 24,050,000 |
| GZ1088 | Civil Supply Officer Ghizar | 20,745,000 | 21,245,000 | 22,591,000 |
| HN1037 | Civil Supply Officer Hunza | 10,664,000 | 10,854,000 | 12,434,000 |
| SD1122 | Civil Supply Officer Skardu | 21,157,000 | 30,609,000 | 28,984,000 |
| TOTAL | | 224,926,000 | 270,270,000 | 282,970,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 129 | | | 129 | 16,352,000 |
| 02 | 128 | | | 128 | 21,457,000 |
| 03 | 1 | | | 1 | 253,000 |
| 04 | 4 | | | 4 | 642,000 |
| 05 | 124 | | | 124 | 16,808,000 |
| 11 | 26 | | | 26 | 5,790,000 |
| 14 | 136 | | | 136 | 30,025,000 |
| 15 | 19 | | | 19 | 4,718,000 |
| 16 | 21 | | | 21 | 7,609,000 |
| 17 | 18 | | | 18 | 8,462,000 |
| 18 | 5 | | | 5 | 4,458,000 |
| 19 | 6 | | | 6 | 4,755,000 |
| TOTAL | 617 | | | 617 | 121,329,000 |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|-------------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| DM1840 | Director Food Department Diamer-Astore Region | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | | <u>1,293,000</u> |
| A011 | TOTAL PAY | | 1 | | | <u>730,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | | | <u>730,000</u> |
| A01101 | Total Basic Pay | | 1 | | | <u>710,000</u> |
| D104 | Director (BPS-19) | | 1 | | | 710,000 |
| A01102 | Personal pay | | | | | 20,000 |
| A012 | TOTAL ALLOWANCES | | | | | <u>563,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | | <u>563,000</u> |
| A01202 | House rent Allowance | | | | | 160,000 |
| A01203 | Conveyance allowance | | | | | 60,000 |
| A01217 | Medical allowance | | | | | 35,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 71,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 71,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 35,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 71,000 |
| Director Food Department Diamer-Astore Region | | | | | | 1,293,000 |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1840 | Director Food Department Gilgit Region | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | | <u>1,293,000</u> |
| A011 | TOTAL PAY | | 1 | | | <u>730,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | | | <u>730,000</u> |
| A01101 | Total Basic Pay | | 1 | | | <u>710,000</u> |
| D104 | Director (BPS-19) | | 1 | | | 710,000 |
| A01102 | Personal pay | | | | | 20,000 |
| A012 | TOTAL ALLOWANCES | | | | | <u>563,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | | <u>563,000</u> |
| A01202 | House rent Allowance | | | | | 160,000 |
| A01203 | Conveyance allowance | | | | | 60,000 |
| A01217 | Medical allowance | | | | | 35,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 71,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 71,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 35,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 71,000 |
| Director Food Department Gilgit Region | | | | | | 1,293,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GL1861 | Assistant Director Civil Supply Islamabad | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>9,667,000</u> | <u>10,211,000</u> | <u>12,769,000</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>6,655,000</u> | <u>5,617,000</u> | <u>6,613,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,590,000</u> | <u>664,000</u> | <u>1,548,000</u> |
| A01101 | Total Basic Pay | | 2 | 2 | <u>1,510,000</u> | <u>613,000</u> | <u>1,510,000</u> |
| D041 | Deputy Director (BPS-18) | | 1 | 1 | 1,016,000 | | 1,016,000 |
| C066 | Civil Supply Officer (BPS-16) | | 1 | 1 | 494,000 | | 494,000 |
| A01103 | Special pay | | | | 80,000 | 51,000 | 38,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 29 | 29 | <u>5,065,000</u> | <u>4,953,000</u> | <u>5,065,000</u> |
| A01151 | Total Pay of Other Staff | | 29 | 29 | <u>4,732,000</u> | <u>4,428,000</u> | <u>4,732,000</u> |
| A009 | Accountant (BPS-16) | | 1 | 1 | 472,000 | | 472,000 |
| S123 | Storage Officer (BPS-16) | | 1 | 1 | 149,000 | | 149,000 |
| F047 | Food Grain Inspector (BPS-15) | | 1 | 1 | 144,000 | | 144,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | | 3 | 3 | 482,000 | | 482,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 347,000 | | 347,000 |
| L093 | Lower Division Clerk (BPS-11) | | 4 | 4 | 980,000 | | 980,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 3 | 3 | 482,000 | | 482,000 |
| D159 | Driver (BPS-05) | | 1 | 1 | 122,000 | | 122,000 |
| G008 | Gatekeeper (BPS-05) | | 3 | 3 | 385,000 | | 385,000 |
| C053 | Chowkidar (BPS-02) | | 6 | 6 | 629,000 | | 629,000 |
| K047 | Khakroob (BPS-02) | | 1 | 1 | 111,000 | | 111,000 |
| N006 | Naib Qasid (BPS-02) | | 3 | 3 | 325,000 | | 325,000 |
| C053 | Chowkidar (BPS-01) | | 1 | 1 | 104,000 | | 104,000 |
| A01153 | Special pay | | | | 333,000 | 525,000 | 333,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1861 | Assistant Director Civil Supply Islamabad | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,012,000</u> | <u>4,594,000</u> | <u>6,156,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,412,000</u> | <u>4,594,000</u> | <u>5,556,000</u> |
| A01202 | House rent Allowance | | | 371,000 | 731,000 | 986,000 |
| A01203 | Conveyance allowance | | | 354,000 | 707,000 | 945,000 |
| A0120D | Integrated Allowance | | | 8,000 | 11,000 | 36,000 |
| A01211 | Hill allowance | | | 13,000 | 29,000 | 32,000 |
| A01217 | Medical allowance | | | 231,000 | 470,000 | 572,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 278,000 | 381,000 | 501,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 379,000 | 510,000 | 579,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 379,000 | 504,000 | 579,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 399,000 | 577,000 | 663,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 674,000 | 663,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>600,000</u> | | <u>600,000</u> |
| A01277 | Contingent paid staff | | | <u>600,000</u> | | <u>600,000</u> |
| 001 | Contingent Paid Staff | | | 600,000 | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,375,000</u> | <u>4,771,000</u> | <u>2,450,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>215,000</u> | <u>35,000</u> | <u>215,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | | 15,000 |
| A03202 | Telephone and trunk call | | | <u>200,000</u> | <u>35,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Calls | | | | 35,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>300,000</u> | <u>997,000</u> | <u>300,000</u> |
| A03301 | Gas | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Gas | | | | 50,000 | 50,000 |
| A03303 | Electricity | | | <u>250,000</u> | <u>600,000</u> | <u>250,000</u> |
| 001 | Electricity | | | | 600,000 | 250,000 |
| A03304 | Hot and cold weather charges | | | | <u>347,000</u> | |
| 001 | Hot and Cold Weather Charges | | | | 347,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1861 | Assistant Director Civil Supply Islamabad | | | | | |
| A03403 | Rent for residential building | | | 570,000 | 820,000 | 570,000 |
| A03404 | Rent for other building | | | 250,000 | | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>779,000</u> | <u>2,359,000</u> | <u>854,000</u> |
| A03805 | Travelling allowance | | | <u>428,000</u> | <u>1,428,000</u> | <u>470,000</u> |
| 001 | Travelling Allowance | | | | 1,428,000 | 470,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 001 | Transportation of Goods | | | 3,000 | 3,000 | 3,000 |
| A03807 | P.O.L Charges A.planes | | | <u>333,000</u> | <u>913,000</u> | <u>366,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 333,000 | 913,000 | 366,000 |
| A03808 | Conveyance charges (Govt.) | | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | | <u>261,000</u> | <u>560,000</u> | <u>261,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 120,000 | 120,000 |
| A03902 | Printing and publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers periodicals and books | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 12,000 | 12,000 | 12,000 |
| 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>120,000</u> | <u>420,000</u> | <u>120,000</u> |
| 001 | Others | | | 120,000 | 420,000 | 120,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,430,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,430,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,430,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,430,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>413,000</u> | <u>813,000</u> | <u>446,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>733,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>733,000</u> | <u>366,000</u> |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1861 | Assistant Director Civil Supply Islamabd | | | | | |
| 001 | Transport | | | 333,000 | 733,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13101 | Machinery and Equipment | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Machinery and Equipment | | | 40,000 | 40,000 | 40,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13201 | Furniture and Fixtures | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Furniture and Fixture | | | | 40,000 | 40,000 |
| Assistant Director Civil Supply Islamabd | | | | 12,455,000 | 17,225,000 | 15,665,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| NG1401 | Assistant Director Civil Supply Nagar | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,873,000</u> | <u>4,273,000</u> | <u>5,083,000</u> |
| A011 | TOTAL PAY | 16 | 16 | <u>2,588,000</u> | <u>2,303,000</u> | <u>2,930,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>442,000</u> | | <u>454,000</u> |
| A01101 | Total Basic Pay | 1 | 1 | <u>394,000</u> | | <u>406,000</u> |
| A086 | Assistant Director (BPS-17) | 1 | 1 | 394,000 | | 406,000 |
| A01103 | Special pay | | | 48,000 | | 48,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,146,000</u> | <u>2,303,000</u> | <u>2,476,000</u> |
| A01151 | Total Pay of Other Staff | 15 | 15 | <u>2,103,000</u> | <u>2,005,000</u> | <u>2,163,000</u> |
| D021 | Data Entry Operator (BPS-15) | | 1 | | | 217,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | 1 | 1 | 197,000 | | 203,000 |
| D021 | Data Entry Operator (BPS-12) | 1 | | 210,000 | | |
| A079 | Assistant Civil Supply Inspector (BPS-05) | 6 | 6 | 770,000 | | 793,000 |
| D159 | Driver (BPS-04) | 1 | 1 | 258,000 | | 261,000 |
| C053 | Chowkidar (BPS-01) | 5 | 5 | 557,000 | | 574,000 |
| N006 | Naib Qasid (BPS-01) | 1 | 1 | 111,000 | | 115,000 |
| A01152 | Personal pay | | | | 52,000 | |
| A01153 | Special pay | | | 43,000 | 246,000 | 313,000 |
| A012 | TOTAL ALLOWANCES | | | <u>285,000</u> | <u>1,970,000</u> | <u>2,153,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>285,000</u> | <u>1,970,000</u> | <u>2,153,000</u> |
| A01202 | House rent Allowance | | | 38,000 | 270,000 | 333,000 |
| A01203 | Conveyance allowance | | | 47,000 | 351,000 | 385,000 |
| A0120D | Integrated Allowance | | | 4,000 | 2,000 | 4,000 |
| A01211 | Hill allowance | | | 3,000 | 19,000 | 18,000 |
| A01217 | Medical allowance | | | 37,000 | 272,000 | 274,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| NG1401 | Assistant Director Civil Supply Nagar | | | | | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 29,000 | 148,000 | 146,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 40,000 | 201,000 | 211,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 40,000 | 201,000 | 211,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 47,000 | 241,000 | 254,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 265,000 | 317,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>855,000</u> | <u>994,000</u> | <u>890,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>10,000</u> | <u>28,000</u> |
| A03201 | Postage and telegraph | | | 3,000 | | 3,000 |
| A03202 | Telephone and trunk call | | | <u>25,000</u> | <u>10,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Calls | | | | 10,000 | 25,000 |
| A033 | TOTAL UTILITIES | | | <u>42,000</u> | <u>199,000</u> | <u>42,000</u> |
| A03303 | Electricity | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Electricity | | | | 30,000 | 30,000 |
| A03304 | Hot and cold weather charges | | | <u>12,000</u> | <u>169,000</u> | <u>12,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 169,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 12,000 | | 12,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| A03402 | Rent for office building | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Rent for Office Building | | | 150,000 | 150,000 | 150,000 |
| A03404 | Rent for other building | | | 100,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>350,000</u> | <u>350,000</u> | <u>385,000</u> |
| A03805 | Travelling allowance | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| 001 | Travelling Allowance | | | | 150,000 | 165,000 |
| A03807 | P.O.L Charges A.planes | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 200,000 | 200,000 | 220,000 |
| A039 | TOTAL GENERAL | | | <u>185,000</u> | <u>185,000</u> | <u>185,000</u> |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| NG1401 | Assistant Director Civil Supply Nagar | | | | | |
| A03901 | Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Stationery | | | | 100,000 | 100,000 |
| A03902 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Others | | | 80,000 | 80,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>170,000</u> | <u>165,000</u> | <u>185,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| A13001 | Transport | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| 001 | Transport | | | 150,000 | 150,000 | 165,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 8,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>7,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>7,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 7,000 | 10,000 |
| Assistant Director Civil Supply Nagar | | | | 3,898,000 | 5,432,000 | 6,158,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| RG1401 | Assistant Director Civil Supply Kharmang | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,395,000</u> | <u>4,260,000</u> | <u>4,671,000</u> |
| A011 | TOTAL PAY | 16 | 16 | <u>3,067,000</u> | <u>2,233,000</u> | <u>2,641,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>444,000</u> | | <u>456,000</u> |
| A01101 | Total Basic Pay | 1 | 1 | <u>396,000</u> | | <u>408,000</u> |
| A086 | Assistant Director (BPS-17) | 1 | 1 | 396,000 | | 408,000 |
| A01103 | Special pay | | | 48,000 | | 48,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,623,000</u> | <u>2,233,000</u> | <u>2,185,000</u> |
| A01151 | Total Pay of Other Staff | 15 | 15 | <u>2,585,000</u> | <u>1,994,000</u> | <u>2,148,000</u> |
| D021 | Data Entry Operator (BPS-15) | | 1 | | | 178,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | 2 | 2 | 776,000 | | 437,000 |
| D021 | Data Entry Operator (BPS-12) | 1 | | 173,000 | | |
| A079 | Assistant Civil Supply Inspector (BPS-05) | 8 | 8 | 1,179,000 | | 1,061,000 |
| D159 | Driver (BPS-04) | 1 | 1 | 123,000 | | 127,000 |
| C053 | Chowkidar (BPS-01) | 2 | 2 | 223,000 | | 230,000 |
| N006 | Naib Qasid (BPS-01) | 1 | 1 | 111,000 | | 115,000 |
| A01153 | Special pay | | | 38,000 | 239,000 | 37,000 |
| A012 | TOTAL ALLOWANCES | | | <u>328,000</u> | <u>2,027,000</u> | <u>2,030,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>328,000</u> | <u>2,027,000</u> | <u>2,030,000</u> |
| A01202 | House rent Allowance | | | 54,000 | 278,000 | 34,000 |
| A01203 | Conveyance allowance | | | 69,000 | 358,000 | 423,000 |
| A0120D | Integrated Allowance | | | 11,000 | | 4,000 |
| A01211 | Hill allowance | | | 3,000 | 17,000 | 18,000 |
| A01217 | Medical allowance | | | 37,000 | 261,000 | 294,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 26,000 | 154,000 | 189,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| RG1401 | Assistant Director Civil Supply Kharmang | | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 28,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 40,000 | 198,000 | 256,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 40,000 | 198,000 | 256,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 48,000 | 238,000 | 278,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 297,000 | 278,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>717,000</u> | <u>653,000</u> | <u>737,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>4,000</u> | <u>28,000</u> |
| A03201 | Postage and telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and trunk call | | | <u>25,000</u> | <u>1,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Calls | | | | 1,000 | 25,000 |
| A033 | TOTAL UTILITIES | | | <u>54,000</u> | <u>214,000</u> | <u>54,000</u> |
| A03303 | Electricity | | | <u>30,000</u> | <u>26,000</u> | <u>30,000</u> |
| 001 | Electricity | | | | 26,000 | 30,000 |
| A03304 | Hot and cold weather charges | | | <u>24,000</u> | <u>188,000</u> | <u>24,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 188,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 24,000 | | 24,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>250,000</u> | <u>150,000</u> | <u>250,000</u> |
| A03402 | Rent for office building | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Rent for Office Building | | | 150,000 | 150,000 | 150,000 |
| A03404 | Rent for other building | | | 100,000 | | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>100,000</u> | <u>220,000</u> |
| A03805 | Travelling allowance | | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| 001 | Travelling Allowance | | | | 100,000 | 110,000 |
| A03807 | P.O.L Charges A.planes | | | <u>100,000</u> | | <u>110,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 100,000 | | 110,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| RG1401 | Assistant Director Civil Supply Kharmang | | | | | | |
| A039 | TOTAL GENERAL | | | | 185,000 | 185,000 | 185,000 |
| A03901 | Stationery | | | | 100,000 | 100,000 | 100,000 |
| 001 | Stationery | | | | | 100,000 | 100,000 |
| A03902 | Printing and publication | | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | | 80,000 | 80,000 | 80,000 |
| 001 | Others | | | | 80,000 | 80,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | 120,000 | 20,000 | 130,000 |
| A130 | TOTAL TRANSPORT | | | | 100,000 | | 110,000 |
| A13001 | Transport | | | | 100,000 | | 110,000 |
| 001 | Transport | | | | 100,000 | | 110,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | 10,000 | 10,000 | 10,000 |
| A13101 | Machinery and Equipment | | | | 10,000 | 10,000 | 10,000 |
| 001 | Machinery and Equipment | | | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | 10,000 | 10,000 | 10,000 |
| A13201 | Furniture and Fixtures | | | | 10,000 | 10,000 | 10,000 |
| 001 | Furniture and Fixture | | | | | 10,000 | 10,000 |
| Assistant Director Civil Supply Kharmang | | | | | 4,232,000 | 4,933,000 | 5,538,000 |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |

Rs

**SD1840 Director Food Department Baltistan
Region Skardu**

| | | |
|--------|------------------------------|--------|
| A0123X | Ad-hoc Relief Allowance 2020 | 71,000 |
|--------|------------------------------|--------|

| | |
|------------------------------------|-----------|
| Director Food Department Baltistan | 1,293,000 |
| Region Skardu | |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SS1401 | Assistant Director Civil Supply Shigar | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,425,000</u> | <u>3,427,000</u> | <u>3,417,000</u> |
| A011 | TOTAL PAY | 12 | 12 | <u>2,134,000</u> | <u>2,003,000</u> | <u>1,706,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>649,000</u> | <u>490,000</u> | <u>467,000</u> |
| A01101 | Total Basic Pay | 1 | 1 | <u>582,000</u> | <u>451,000</u> | <u>401,000</u> |
| A086 | Assistant Director (BPS-17) | 1 | 1 | 582,000 | | 401,000 |
| A01103 | Special pay | | | 67,000 | 39,000 | 66,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>1,485,000</u> | <u>1,513,000</u> | <u>1,239,000</u> |
| A01151 | Total Pay of Other Staff | 11 | 11 | <u>1,335,000</u> | <u>1,361,000</u> | <u>1,035,000</u> |
| D021 | Data Entry Operator (BPS-15) | | 1 | | | 141,000 |
| D021 | Data Entry Operator (BPS-12) | 1 | | 161,000 | | |
| A079 | Assistant Civil Supply Inspector (BPS-05) | 6 | 6 | 734,000 | | 488,000 |
| D159 | Driver (BPS-04) | 1 | 1 | 117,000 | | 81,000 |
| C053 | Chowkidar (BPS-01) | 2 | 2 | 216,000 | | 250,000 |
| N006 | Naib Qasid (BPS-01) | 1 | 1 | 107,000 | | 75,000 |
| A01153 | Special pay | | | 150,000 | 152,000 | 204,000 |
| A012 | TOTAL ALLOWANCES | | | <u>1,291,000</u> | <u>1,424,000</u> | <u>1,711,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,291,000</u> | <u>1,424,000</u> | <u>1,711,000</u> |
| A01202 | House rent Allowance | | | 211,000 | 200,000 | 255,000 |
| A01203 | Conveyance allowance | | | 250,000 | 219,000 | 250,000 |
| A0120D | Integrated Allowance | | | | 3,000 | |
| A01211 | Hill allowance | | | | 12,000 | |
| A01217 | Medical allowance | | | 187,000 | 189,000 | 215,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 137,000 | 124,000 | 94,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 172,000 | 156,000 | 207,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 172,000 | 156,000 | 207,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 162,000 | 161,000 | 204,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SS1401 | Assistant Director Civil Supply Shigar | | | | | |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 204,000 | 279,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>721,000</u> | <u>790,000</u> | <u>746,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>28,000</u> | <u>23,000</u> | <u>28,000</u> |
| A03201 | Postage and telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and trunk call | | | <u>25,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Calls | | | | 20,000 | 25,000 |
| A033 | TOTAL UTILITIES | | | <u>58,000</u> | <u>172,000</u> | <u>58,000</u> |
| A03303 | Electricity | | | <u>30,000</u> | <u>18,000</u> | <u>30,000</u> |
| 001 | Electricity | | | | 18,000 | 30,000 |
| A03304 | Hot and cold weather charges | | | <u>28,000</u> | <u>154,000</u> | <u>28,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 154,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 28,000 | | 28,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | <u>90,000</u> | <u>200,000</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 |
| A03404 | Rent for other building | | | 100,000 | | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>250,000</u> | <u>320,000</u> | <u>275,000</u> |
| A03805 | Travelling allowance | | | <u>150,000</u> | <u>250,000</u> | <u>165,000</u> |
| 001 | Travelling Allowance | | | | 250,000 | 165,000 |
| A03807 | P.O.L Charges A.planes | | | <u>100,000</u> | <u>70,000</u> | <u>110,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 100,000 | 70,000 | 110,000 |
| A039 | TOTAL GENERAL | | | <u>185,000</u> | <u>185,000</u> | <u>185,000</u> |
| A03901 | Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Stationery | | | | 100,000 | 100,000 |
| A03902 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SS1401 | Assistant Director Civil Supply Shigar | | | | | |
| 001 | Others | | | 80,000 | 80,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>120,000</u> | <u>10,000</u> | <u>130,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>100,000</u> | | <u>110,000</u> |
| A13001 | Transport | | | <u>100,000</u> | | <u>110,000</u> |
| 001 | Transport | | | 100,000 | | 110,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | | 10,000 |
| Assistant Director Civil Supply Shigar | | | | 4,266,000 | 4,227,000 | 4,293,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| AT1074 | Civil Supply Officer Astore | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>19,876,000</u> | <u>26,636,000</u> | <u>26,017,000</u> |
| A011 | TOTAL PAY | | 80 | 80 | <u>13,101,000</u> | <u>13,612,000</u> | <u>12,388,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>276,000</u> | <u>156,000</u> | <u>284,000</u> |
| A01101 | Total Basic Pay | | 1 | 1 | <u>246,000</u> | <u>143,000</u> | <u>254,000</u> |
| C066 | Civil Supply Officer (BPS-16) | | 1 | 1 | 246,000 | | 254,000 |
| A01103 | Special pay | | | | 30,000 | 13,000 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 79 | 79 | <u>12,825,000</u> | <u>13,456,000</u> | <u>12,104,000</u> |
| A01151 | Total Pay of Other Staff | | 79 | 79 | <u>12,036,000</u> | <u>12,065,000</u> | <u>10,707,000</u> |
| S123 | Storage Officer (BPS-16) | | 1 | 1 | 416,000 | | 238,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 239,000 | | 261,000 |
| L093 | Lower Division Clerk (BPS-11) | | 1 | 1 | 255,000 | | 273,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 29 | 29 | 5,497,000 | | 3,282,000 |
| C053 | Chowkidar (BPS-02) | | 17 | 17 | 2,488,000 | | 2,724,000 |
| W032 | Weighman (BPS-02) | | 1 | 1 | 178,000 | | 258,000 |
| C053 | Chowkidar (BPS-01) | | 24 | 24 | 2,401,000 | | 2,963,000 |
| W032 | Weighman (BPS-01) | | 1 | 1 | 100,000 | | 258,000 |
| W034 | Weighman/Chowkidar (BPS-01) | | 4 | 4 | 462,000 | | 450,000 |
| A01152 | Personal pay | | | | 25,000 | 18,000 | 23,000 |
| A01153 | Special pay | | | | 764,000 | 1,373,000 | 1,374,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,775,000</u> | <u>13,024,000</u> | <u>13,629,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,275,000</u> | <u>11,524,000</u> | <u>12,129,000</u> |
| A01202 | House rent Allowance | | | | 756,000 | 1,459,000 | 1,646,000 |
| A01203 | Conveyance allowance | | | | 989,000 | 1,924,000 | 2,025,000 |
| A01211 | Hill allowance | | | | 45,000 | 104,000 | 94,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| AT1074 | Civil Supply Officer Astore | | | | | |
| A01217 | Medical allowance | | | 667,000 | 1,415,000 | 1,440,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 518,000 | 908,000 | 1,020,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 719,000 | 1,218,000 | 1,245,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 719,000 | 1,218,000 | 1,245,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 862,000 | 1,461,000 | 1,517,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,817,000 | 1,897,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A01277 | Contingent paid staff | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Contingent Paid Staff | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,590,000</u> | <u>1,936,000</u> | <u>1,635,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A03201 | Postage and telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and trunk call | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Calls | | | | 35,000 | 35,000 |
| A033 | TOTAL UTILITIES | | | <u>720,000</u> | <u>1,100,000</u> | <u>720,000</u> |
| A03303 | Electricity | | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| 001 | Electricity | | | | 18,000 | 18,000 |
| A03304 | Hot and cold weather charges | | | <u>702,000</u> | <u>1,082,000</u> | <u>702,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 1,082,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 702,000 | | 702,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>101,000</u> | <u>84,000</u> | <u>101,000</u> |
| A03402 | Rent for office building | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Rent for Office Building | | | 1,000 | | 1,000 |
| A03404 | Rent for other building | | | 100,000 | 84,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>463,000</u> | <u>453,000</u> | <u>508,000</u> |
| A03805 | Travelling allowance | | | <u>304,000</u> | <u>303,000</u> | <u>334,000</u> |
| 001 | Travelling Allowance | | | | 303,000 | 334,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| AT1074 | Civil Supply Officer Astore | | | | | |
| A03806 | Transportation of Goods (Govt.) | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 | P.O.L Charges A.planes | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 150,000 | 150,000 | 165,000 |
| A03808 | Conveyance charges (Govt.) | | | 8,000 | | 8,000 |
| A039 | TOTAL GENERAL | | | <u>264,000</u> | <u>257,000</u> | <u>264,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>114,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 114,000 | 120,000 |
| A03902 | Printing and publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | | 1,000 |
| A03970 | Others | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>387,000</u> | |
| A041 | TOTAL PENSION | | | | <u>387,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>387,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 387,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>1,800,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>1,800,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,800,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>215,000</u> | <u>215,000</u> | <u>230,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| A13001 | Transport | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| 001 | Transport | | | 150,000 | 150,000 | 165,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| AT1074 | Civil Supply Officer Astore | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixtures | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Furniture and Fixture | | | | 30,000 | 30,000 |
| Civil Supply Officer Astore | | | | 21,681,000 | 30,974,000 | 27,882,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| DM1083 | Civil Supply Officer Diamer | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>18,947,000</u> | <u>19,918,000</u> | <u>21,796,000</u> |
| A011 | TOTAL PAY | | 55 | 55 | <u>11,071,000</u> | <u>10,990,000</u> | <u>12,186,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>261,000</u> | <u>268,000</u> | <u>283,000</u> |
| A01101 | Total Basic Pay | | 1 | 1 | <u>230,000</u> | <u>238,000</u> | <u>253,000</u> |
| C066 | Civil Supply Officer | (BPS-16) | 1 | 1 | 230,000 | | 253,000 |
| A01103 | Special pay | | | | 31,000 | 30,000 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 54 | 54 | <u>10,810,000</u> | <u>10,722,000</u> | <u>11,903,000</u> |
| A01151 | Total Pay of Other Staff | | <u>54</u> | <u>54</u> | <u>9,779,000</u> | <u>9,660,000</u> | <u>10,845,000</u> |
| F047 | Food Grain Inspector | (BPS-15) | 4 | 4 | 1,169,000 | | 1,290,000 |
| A189 | Assistant Food Grain Inspector | (BPS-14) | 13 | 13 | 2,706,000 | | 3,092,000 |
| U019 | Upper Division Clerk | (BPS-14) | 3 | 3 | 721,000 | | 810,000 |
| L093 | Lower Division Clerk | (BPS-11) | 1 | 1 | 207,000 | | 231,000 |
| A079 | Assistant Civil Supply Inspector | (BPS-05) | 11 | 11 | 1,401,000 | | 1,459,000 |
| D159 | Driver | (BPS-05) | 1 | 1 | 201,000 | | 212,000 |
| W033 | Weighman Cum Chowkidar | (BPS-02) | 16 | 16 | 2,582,000 | | 2,952,000 |
| C053 | Chowkidar | (BPS-01) | 4 | 4 | 645,000 | | 645,000 |
| N006 | Naib Qasid | (BPS-01) | 1 | 1 | 147,000 | | 154,000 |
| A01152 | Personal pay | | | | | 11,000 | |
| A01153 | Special pay | | | | 1,031,000 | 1,051,000 | 1,058,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>7,876,000</u> | <u>8,928,000</u> | <u>9,610,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,176,000</u> | <u>8,928,000</u> | <u>8,910,000</u> |
| A01202 | House rent Allowance | | | | 1,005,000 | 1,097,000 | 1,035,000 |
| A01203 | Conveyance allowance | | | | 1,405,000 | 1,405,000 | 1,405,000 |
| A0120D | Integrated Allowance | | | | | 4,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| DM1083 | Civil Supply Officer Diamer | | | | | |
| A01211 | Hill allowance | | | 63,000 | 63,000 | 64,000 |
| A01217 | Medical allowance | | | 955,000 | 954,000 | 972,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 724,000 | 757,000 | 723,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 30,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 945,000 | 980,000 | 1,002,000 |
| A01238 | Charge allowance | | | | 34,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 945,000 | 977,000 | 1,002,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,134,000 | 1,169,000 | 1,203,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,458,000 | 1,504,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>700,000</u> | | <u>700,000</u> |
| A01277 | Contingent paid staff | | | <u>700,000</u> | | <u>700,000</u> |
| 001 | Contingent Paid Staff | | | 700,000 | | 700,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,719,000</u> | <u>1,831,000</u> | <u>1,781,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>51,000</u> | <u>50,000</u> | <u>51,000</u> |
| A03201 | Postage and telegraph | | | 6,000 | 5,000 | 6,000 |
| A03202 | Telephone and trunk call | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 | Telephone and Trunk Calls | | | | 45,000 | 45,000 |
| A033 | TOTAL UTILITIES | | | <u>594,000</u> | <u>804,000</u> | <u>594,000</u> |
| A03303 | Electricity | | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| 001 | Electricity | | | | 18,000 | 18,000 |
| A03304 | Hot and cold weather charges | | | <u>576,000</u> | <u>786,000</u> | <u>576,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 786,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 576,000 | | 576,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>60,000</u> | <u>150,000</u> |
| A03404 | Rent for other building | | | 150,000 | 60,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>627,000</u> | <u>622,000</u> | <u>689,000</u> |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| DM1083 | Civil Supply Officer Diamer | | | | | |
| A03805 | Travelling allowance | | | <u>270,000</u> | <u>270,000</u> | <u>297,000</u> |
| 001 | Travelling Allowance | | | | 270,000 | 297,000 |
| A03807 | P.O.L Charges A.planes | | | <u>352,000</u> | <u>352,000</u> | <u>387,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 352,000 | 352,000 | 387,000 |
| A03808 | Conveyance charges (Govt.) | | | 5,000 | | 5,000 |
| A039 | TOTAL GENERAL | | | <u>297,000</u> | <u>295,000</u> | <u>297,000</u> |
| A03901 | Stationery | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 | Stationery | | | | 170,000 | 170,000 |
| A03902 | Printing and publication | | | 1,000 | | 1,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | | 1,000 |
| A03970 | Others | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Others | | | 120,000 | 120,000 | 120,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>312,000</u> | |
| A041 | TOTAL PENSION | | | | <u>312,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>312,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 312,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>200,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>200,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>370,000</u> | <u>370,000</u> | <u>400,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| A13001 | Transport | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| 001 | Transport | | | 300,000 | 300,000 | 330,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| DM1083 | Civil Supply Officer Diamer | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13201 | Furniture and Fixtures | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Furniture and Fixture | | | | 35,000 | 35,000 |
| Civil Supply Officer Diamer | | | | 21,036,000 | 22,631,000 | 23,977,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GL1857 | Secretary Food GB | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>13,865,000</u> | <u>17,945,000</u> | <u>24,901,000</u> |
| A011 | TOTAL PAY | | 13 | 18 | <u>5,887,000</u> | <u>6,072,000</u> | <u>8,694,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 11 | <u>3,665,000</u> | <u>4,715,000</u> | <u>6,705,000</u> |
| A01101 | Total Basic Pay | | 6 | 11 | <u>3,398,000</u> | <u>4,334,000</u> | <u>6,177,000</u> |
| A030 | Additional Secretary | (BPS-19) | | 1 | | | 710,000 |
| S014 | Secretary | (BPS-19) | 1 | 1 | 1,080,000 | | 1,040,000 |
| D074 | Deputy Secretary | (BPS-18) | 1 | 1 | 647,000 | | 908,000 |
| F048 | Finance & Accounts Officer | (BPS-17) | | 1 | | | 364,000 |
| L101 | Legal Advisor | (BPS-17) | | 1 | | | 364,000 |
| S016 | Section Officer | (BPS-17) | 1 | 2 | 434,000 | | 1,087,000 |
| S017 | Section Officer (Accounts) | (BPS-17) | 1 | 1 | 514,000 | | 557,000 |
| S147 | Superintendent | (BPS-17) | | 1 | | | 364,000 |
| C077 | Computer Operator | (BPS-16) | 1 | 1 | 327,000 | | 355,000 |
| S116 | Stenographer | (BPS-16) | 1 | 1 | 396,000 | | 428,000 |
| A01103 | Special pay | | | | 267,000 | 381,000 | 528,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | 2 | <u>2,222,000</u> | <u>1,357,000</u> | <u>1,989,000</u> |
| A01151 | Total Pay of Other Staff | | 2 | 2 | <u>2,040,000</u> | <u>1,211,000</u> | <u>1,806,000</u> |
| A068 | Assistant | (BPS-16) | 2 | 2 | 617,000 | | 600,000 |
| S117 | Stenotypist | (BPS-14) | 1 | 1 | 203,000 | | 210,000 |
| U019 | Upper Division Clerk | (BPS-14) | 1 | 1 | 559,000 | | 280,000 |
| D159 | Driver | (BPS-05) | 1 | 1 | 242,000 | | 273,000 |
| N006 | Naib Qasid | (BPS-02) | 2 | 2 | 419,000 | | 443,000 |
| A01152 | Personal pay | | | | 25,000 | 21,000 | |
| A01153 | Special pay | | | | 157,000 | 125,000 | 183,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1857 | Secretary Food GB | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>7,978,000</u> | <u>11,873,000</u> | <u>16,207,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,478,000</u> | <u>11,347,000</u> | <u>14,132,000</u> |
| A01202 | House rent Allowance | | | 779,000 | 722,000 | 1,022,000 |
| A01203 | Conveyance allowance | | | 495,000 | 522,000 | 646,000 |
| A0120D | Integrated Allowance | | | 8,000 | 8,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | 431,000 | 402,000 | 528,000 |
| A01211 | Hill allowance | | | 7,000 | 6,000 | 11,000 |
| A01216 | Qualification allowance | | | 61,000 | 11,000 | 9,000 |
| A01217 | Medical allowance | | | 275,000 | 275,000 | 371,000 |
| A01224 | Entertainment allowance | | | 7,000 | 6,000 | 6,000 |
| A01226 | Computer allowance | | | 37,000 | 36,000 | 54,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 366,000 | 367,000 | 484,000 |
| A0122S | Utility Allowance | | | 1,009,000 | 1,026,000 | 1,440,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 531,000 | 557,000 | 708,000 |
| A01239 | Special allowance | | | | 4,000 | |
| A0123E | Executive Allowance | | | 2,303,000 | 3,662,000 | 3,683,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 531,000 | 557,000 | 708,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 445,000 | 436,000 | 527,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 667,000 | 832,000 |
| A01250 | Incentive Allowance | | | 193,000 | 2,083,000 | 3,103,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>500,000</u> | <u>526,000</u> | <u>2,075,000</u> |
| A01273 | Honoraria | | | | | <u>1,500,000</u> |
| 001 | HONORARIA | | | | | 1,500,000 |
| A01274 | Medical charges | | | | 526,000 | |
| A01277 | Contingent paid staff | | | <u>500,000</u> | | <u>575,000</u> |
| 001 | Contingent Paid Staff | | | 500,000 | | 575,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,495,000</u> | <u>6,283,000</u> | <u>4,703,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>255,000</u> | <u>305,000</u> | <u>255,000</u> |
| A03201 | Postage and telegraph | | | 35,000 | 35,000 | 35,000 |
| A03202 | Telephone and trunk call | | | <u>220,000</u> | <u>270,000</u> | <u>220,000</u> |
| 001 | Telephone and Trunk Calls | | | | 270,000 | 220,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1857 | Secretary Food GB | | | | | |
| A033 | TOTAL UTILITIES | | | <u>309,000</u> | <u>270,000</u> | <u>309,000</u> |
| A03303 | Electricity | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Electricity | | | | 20,000 | 20,000 |
| A03304 | Hot and cold weather charges | | | <u>289,000</u> | <u>250,000</u> | <u>289,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 250,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 289,000 | | 289,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>726,000</u> | <u>1,020,000</u> | <u>726,000</u> |
| A03402 | Rent for office building | | | <u>726,000</u> | <u>660,000</u> | <u>726,000</u> |
| 001 | Rent for Office Building | | | 726,000 | 660,000 | 726,000 |
| A03403 | Rent for residential building | | | | 360,000 | |
| A036 | TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> |
| A03603 | Registration | | | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>2,124,000</u> | <u>3,288,000</u> | <u>2,332,000</u> |
| A03805 | Travelling allowance | | | <u>998,000</u> | <u>1,665,000</u> | <u>1,097,000</u> |
| 001 | Travelling Allowance | | | | 1,665,000 | 1,097,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) | | | <u>1,093,000</u> | <u>1,593,000</u> | <u>1,202,000</u> |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 1,093,000 | 1,593,000 | 1,202,000 |
| A03808 | Conveyance charges (Govt.) | | | 3,000 | | 3,000 |
| A039 | TOTAL GENERAL | | | <u>1,080,000</u> | <u>1,400,000</u> | <u>1,080,000</u> |
| A03901 | Stationery | | | <u>475,000</u> | <u>575,000</u> | <u>475,000</u> |
| 001 | Stationery | | | | 575,000 | 475,000 |
| A03902 | Printing and publication | | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers periodicals and books | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 30,000 | 30,000 | 30,000 |
| A03906 | Uniforms and protective clothing | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1857 | Secretary Food GB | | | | | |
| 001 | Uniforms and Protective Clothing | | | 50,000 | 50,000 | 50,000 |
| A03970 | Others | | | <u>475,000</u> | <u>695,000</u> | <u>475,000</u> |
| 001 | Others | | | 475,000 | 695,000 | 475,000 |
| A06 | TOTAL TRANSFERS | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A06301 | Entertainments & Gifts | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Entertainments & Gifts | | | | 150,000 | 150,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF P | | | | <u>50,000</u> | |
| A097 | TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | | <u>50,000</u> | |
| A09701 | Purchase of Furniture and Fixture | | | | 50,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>840,000</u> | <u>1,808,000</u> | <u>916,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>760,000</u> | <u>1,728,000</u> | <u>836,000</u> |
| A13001 | Transport | | | <u>760,000</u> | <u>1,728,000</u> | <u>836,000</u> |
| 001 | Transport | | | 760,000 | 1,728,000 | 836,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A13201 | Furniture and Fixtures | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 | Furniture and Fixture | | | | 45,000 | 45,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1857 | Secretary Food GB | | | | | |
| Secretary Food GB | | | | 19,350,000 | 26,236,000 | 30,670,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GL1858 | Director Civil Supply GB | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>33,239,000</u> | <u>34,682,000</u> | <u>44,272,000</u> |
| A011 | TOTAL PAY | | 89 | 89 | <u>23,383,000</u> | <u>20,061,000</u> | <u>27,113,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 15 | <u>9,385,000</u> | <u>8,351,000</u> | <u>9,742,000</u> |
| A01101 | Total Basic Pay | | 15 | 15 | <u>8,585,000</u> | <u>7,547,000</u> | <u>8,786,000</u> |
| D104 | Director | (BPS-19) | 1 | 1 | 800,000 | | 875,000 |
| D041 | Deputy Director | (BPS-18) | 3 | 3 | 1,490,000 | | 2,534,000 |
| A015 | Accounts Officer | (BPS-17) | 1 | 2 | 929,000 | | 752,000 |
| A086 | Assistant Director | (BPS-17) | 2 | 2 | 1,309,000 | | 1,028,000 |
| I019 | Internal Audit Officer | (BPS-17) | 1 | | 299,000 | | |
| S147 | Superintendent | (BPS-17) | 3 | 3 | 1,904,000 | | 1,687,000 |
| C066 | Civil Supply Officer | (BPS-16) | 1 | 1 | 335,000 | | 345,000 |
| C077 | Computer Operator | (BPS-16) | 2 | 2 | 847,000 | | 873,000 |
| S116 | Stenographer | (BPS-16) | 1 | 1 | 672,000 | | 692,000 |
| A01102 | Personal pay | | | | 56,000 | 56,000 | 56,000 |
| A01103 | Special pay | | | | 744,000 | 748,000 | 900,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 74 | 74 | <u>13,998,000</u> | <u>11,710,000</u> | <u>17,371,000</u> |
| A01151 | Total Pay of Other Staff | | 74 | 74 | <u>13,117,000</u> | <u>10,526,000</u> | <u>16,051,000</u> |
| A009 | Accountant | (BPS-16) | 2 | 2 | 1,007,000 | | 1,038,000 |
| S123 | Storage Officer | (BPS-16) | 1 | 1 | 291,000 | | 236,000 |
| D021 | Data Entry Operator | (BPS-15) | | 2 | | | 526,000 |
| F047 | Food Grain Inspector | (BPS-15) | 3 | 3 | 714,000 | | 925,000 |
| A189 | Assistant Food Grain Inspector | (BPS-14) | 24 | 24 | 2,910,000 | | 5,000,000 |
| C070 | Clerk Incharge | (BPS-14) | 1 | 1 | 547,000 | | 564,000 |
| S117 | Stenotypist | (BPS-14) | 1 | 1 | 375,000 | | 386,000 |
| U019 | Upper Division Clerk | (BPS-14) | 5 | 5 | 1,444,000 | | 1,339,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GL1858 | Director Civil Supply GB | | | | | | |
| D021 | Data Entry Operator | (BPS-12) | 2 | | 479,000 | | |
| L093 | Lower Division Clerk | (BPS-11) | 9 | 9 | 1,876,000 | | 1,912,000 |
| A079 | Assistant Civil Supply Inspector | (BPS-05) | 4 | 4 | 582,000 | | 1,009,000 |
| D159 | Driver | (BPS-05) | 3 | 3 | 646,000 | | 536,000 |
| Q002 | Qasid | (BPS-03) | 1 | 1 | 112,000 | | 253,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 273,000 | | 273,000 |
| N006 | Naib Qasid | (BPS-02) | 3 | 3 | 537,000 | | 550,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 136,000 | | 150,000 |
| C053 | Chowkidar | (BPS-01) | 6 | 6 | 229,000 | | 759,000 |
| N006 | Naib Qasid | (BPS-01) | 4 | 4 | 823,000 | | 580,000 |
| S167 | Sweeper | (BPS-01) | 2 | 2 | 136,000 | | 15,000 |
| A01152 | Personal pay | | | | 20,000 | 25,000 | 20,000 |
| A01153 | Special pay | | | | 861,000 | 1,159,000 | 1,300,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>9,856,000</u> | <u>14,621,000</u> | <u>17,159,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,156,000</u> | <u>14,073,000</u> | <u>16,459,000</u> |
| A01202 | House rent Allowance | | | | 1,395,000 | 1,875,000 | 2,400,000 |
| A01203 | Conveyance allowance | | | | 1,298,000 | 1,735,000 | 2,100,000 |
| A0120D | Integrated Allowance | | | | 15,000 | 25,000 | 22,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 61,000 | |
| A01211 | Hill allowance | | | | 31,000 | 56,000 | 61,000 |
| A01217 | Medical allowance | | | | 791,000 | 1,190,000 | 1,400,000 |
| A01224 | Entertainment allowance | | | | | 6,000 | |
| A01226 | Computer allowance | | | | 46,000 | 45,000 | 36,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 1,104,000 | 1,296,000 | 1,600,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 40,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,517,000 | 1,812,000 | 2,100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,517,000 | 1,812,000 | 2,100,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,442,000 | 1,759,000 | 1,940,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 2,361,000 | 2,700,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1858 | Director Civil Supply GB | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>700,000</u> | <u>548,000</u> | <u>700,000</u> |
| A01274 | Medical charges | | | | 161,000 | |
| A01277 | Contingent paid staff | | | <u>700,000</u> | <u>387,000</u> | <u>700,000</u> |
| 001 | Contingent Paid Staff | | | 700,000 | 387,000 | 700,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,100,000</u> | <u>3,675,000</u> | <u>3,743,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>165,000</u> | <u>165,000</u> | <u>165,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and trunk call | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Telephone and Trunk Calls | | | | 150,000 | 150,000 |
| A033 | TOTAL UTILITIES | | | <u>912,000</u> | <u>1,022,000</u> | <u>912,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>42,000</u> | <u>100,000</u> |
| 001 | Electricity | | | | 42,000 | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>812,000</u> | <u>980,000</u> | <u>812,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 980,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 812,000 | | 812,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>523,000</u> | | |
| A03402 | Rent for office building | | | <u>523,000</u> | | |
| 001 | Rent for Office Building | | | 523,000 | | |
| A036 | TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> |
| A03603 | Registration | | | 1,000 | | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,678,000</u> | <u>1,667,000</u> | <u>1,844,000</u> |
| A03805 | Travelling allowance | | | <u>760,000</u> | <u>759,000</u> | <u>836,000</u> |
| 001 | Travelling Allowance | | | | 759,000 | 836,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Transportation of Goods | | | 5,000 | 5,000 | 5,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1858 | Director Civil Supply GB | | | | | |
| A03807 | P.O.L Charges A.planes | | | <u>903,000</u> | <u>903,000</u> | <u>993,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 903,000 | 903,000 | 993,000 |
| A03808 | Conveyance charges (Govt.) | | | 10,000 | | 10,000 |
| A039 | TOTAL GENERAL | | | <u>821,000</u> | <u>821,000</u> | <u>821,000</u> |
| A03901 | Stationery | | | <u>333,000</u> | <u>333,000</u> | <u>333,000</u> |
| 001 | Stationery | | | | 333,000 | 333,000 |
| A03902 | Printing and publication | | | 30,000 | 30,000 | 30,000 |
| A03905 | Newspapers periodicals and books | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniforms and protective clothing | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03917 | Law charges | | | 100,000 | 100,000 | 100,000 |
| A03970 | Others | | | <u>333,000</u> | <u>333,000</u> | <u>333,000</u> |
| 001 | Others | | | 333,000 | 333,000 | 333,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>709,000</u> | |
| A041 | TOTAL PENSION | | | | <u>709,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>709,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 709,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>100,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>100,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 100,000 | |
| A06 | TOTAL TRANSFERS | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A06301 | Entertainments & Gifts | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Entertainments & Gifts | | | | 10,000 | 10,000 |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1858 | Director Civil Supply GB | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>763,000</u> | <u>760,000</u> | <u>834,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>713,000</u> | <u>710,000</u> | <u>784,000</u> |
| A13001 | Transport | | | <u>713,000</u> | <u>710,000</u> | <u>784,000</u> |
| 001 | Transport | | | 713,000 | 710,000 | 784,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13101 | Machinery and Equipment | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Machinery and Equipment | | | 25,000 | 25,000 | 25,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13201 | Furniture and Fixtures | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Furniture and Fixture | | | | 25,000 | 25,000 |
| Director Civil Supply GB | | | | 38,112,000 | 39,936,000 | 48,859,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GL1859 | Civil Supply Officer Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>19,072,000</u> | <u>24,519,000</u> | <u>25,592,000</u> |
| A011 | TOTAL PAY | | 69 | 69 | <u>11,431,000</u> | <u>12,615,000</u> | <u>13,761,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>824,000</u> | <u>726,000</u> | <u>732,000</u> |
| A01101 | Total Basic Pay | | 1 | 1 | <u>747,000</u> | <u>657,000</u> | <u>655,000</u> |
| A086 | Assistant Director (BPS-17) | | 1 | 1 | 747,000 | | 655,000 |
| A01102 | Personal pay | | | | 8,000 | | 8,000 |
| A01103 | Special pay | | | | 69,000 | 69,000 | 69,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 68 | 68 | <u>10,607,000</u> | <u>11,889,000</u> | <u>13,029,000</u> |
| A01151 | Total Pay of Other Staff | | 68 | 68 | <u>9,658,000</u> | <u>10,635,000</u> | <u>12,080,000</u> |
| F047 | Food Grain Inspector (BPS-15) | | 2 | 2 | 422,000 | | 467,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | | 15 | 15 | 2,856,000 | | 3,048,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 312,000 | | 302,000 |
| L093 | Lower Division Clerk (BPS-11) | | 2 | 2 | 518,000 | | 523,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 15 | 15 | 1,791,000 | | 1,904,000 |
| D159 | Driver (BPS-05) | | 1 | 1 | 221,000 | | 254,000 |
| C053 | Chowkidar (BPS-02) | | 12 | 12 | 1,746,000 | | 2,500,000 |
| N006 | Naib Qasid (BPS-02) | | 4 | 4 | 852,000 | | 976,000 |
| W032 | Weighman (BPS-02) | | 4 | 4 | 601,000 | | 601,000 |
| C053 | Chowkidar (BPS-01) | | 11 | 11 | 194,000 | | 1,350,000 |
| N006 | Naib Qasid (BPS-01) | | 1 | 1 | 145,000 | | 155,000 |
| A01152 | Personal pay | | | | 33,000 | 39,000 | 33,000 |
| A01153 | Special pay | | | | 916,000 | 1,215,000 | 916,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>7,641,000</u> | <u>11,904,000</u> | <u>11,831,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,641,000</u> | <u>10,930,000</u> | <u>10,831,000</u> |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1859 | Civil Supply Officer Gilgit | | | | | |
| A01202 | House rent Allowance | | | 1,336,000 | 2,083,000 | 1,987,000 |
| A01203 | Conveyance allowance | | | 1,176,000 | 1,640,000 | 1,656,000 |
| A0120D | Integrated Allowance | | | 15,000 | 17,000 | 18,000 |
| A01211 | Hill allowance | | | 52,000 | 77,000 | 77,000 |
| A01217 | Medical allowance | | | 801,000 | 1,175,000 | 1,178,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 608,000 | 791,000 | 810,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 843,000 | 1,113,000 | 1,103,000 |
| A01238 | Charge allowance | | | | 18,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 843,000 | 1,113,000 | 1,103,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 967,000 | 1,287,000 | 1,277,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,616,000 | 1,622,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>974,000</u> | <u>1,000,000</u> |
| A01277 | Contingent paid staff | | | <u>1,000,000</u> | <u>974,000</u> | <u>1,000,000</u> |
| 001 | Contingent Paid Staff | | | 1,000,000 | 974,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,914,000</u> | <u>2,217,000</u> | <u>1,972,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>52,000</u> | <u>45,000</u> | <u>52,000</u> |
| A03201 | Postage and telegraph | | | 7,000 | | 7,000 |
| A03202 | Telephone and trunk call | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 | Telephone and Trunk Calls | | | | 45,000 | 45,000 |
| A033 | TOTAL UTILITIES | | | <u>658,000</u> | <u>979,000</u> | <u>658,000</u> |
| A03303 | Electricity | | | <u>25,000</u> | <u>23,000</u> | <u>25,000</u> |
| 001 | Electricity | | | | 23,000 | 25,000 |
| A03304 | Hot and cold weather charges | | | <u>633,000</u> | <u>956,000</u> | <u>633,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 956,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 633,000 | | 633,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>270,000</u> | <u>29,000</u> | <u>270,000</u> |
| A03402 | Rent for office building | | | <u>150,000</u> | | <u>150,000</u> |
| 001 | Rent for Office Building | | | 150,000 | | 150,000 |
| A03404 | Rent for other building | | | 120,000 | 29,000 | 120,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1859 | Civil Supply Officer Gilgit | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>583,000</u> | <u>733,000</u> | <u>641,000</u> |
| A03805 | Travelling allowance | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| 001 | Travelling Allowance | | | | 250,000 | 275,000 |
| A03807 | P.O.L Charges A.planes | | | <u>333,000</u> | <u>483,000</u> | <u>366,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 333,000 | 483,000 | 366,000 |
| A039 | TOTAL GENERAL | | | <u>351,000</u> | <u>431,000</u> | <u>351,000</u> |
| A03901 | Stationery | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Stationery | | | | 130,000 | 130,000 |
| A03902 | Printing and publication | | | 10,000 | 10,000 | 10,000 |
| A03905 | Newspapers periodicals and books | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | <u>210,000</u> | <u>290,000</u> | <u>210,000</u> |
| 001 | Others | | | 210,000 | 290,000 | 210,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>393,000</u> | <u>1,193,000</u> | <u>426,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>1,133,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>1,133,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 1,133,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13201 | Furniture and Fixtures | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Furniture and Fixture | | | | 25,000 | 25,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GL1859 | Civil Supply Officer Gilgit | | | | | |
| Civil Supply Officer Gilgit | | | | 21,379,000 | 27,929,000 | 27,990,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GN1079 | Civil Supply Officer Ghanche | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>23,780,000</u> | <u>24,778,000</u> | <u>21,788,000</u> |
| A011 | TOTAL PAY | | <u>70</u> | <u>70</u> | <u>12,404,000</u> | <u>13,027,000</u> | <u>12,342,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>535,000</u> | | <u>473,000</u> |
| A01101 | Total Basic Pay | | <u>1</u> | <u>1</u> | <u>485,000</u> | | <u>473,000</u> |
| C066 | Civil Supply Officer (BPS-16) | | 1 | 1 | 485,000 | | 473,000 |
| A01103 | Special pay | | | | 50,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>69</u> | <u>69</u> | <u>11,869,000</u> | <u>13,027,000</u> | <u>11,869,000</u> |
| A01151 | Total Pay of Other Staff | | <u>69</u> | <u>69</u> | <u>9,799,000</u> | <u>11,687,000</u> | <u>9,799,000</u> |
| A009 | Accountant (BPS-16) | | 1 | 1 | 142,000 | | 142,000 |
| F047 | Food Grain Inspector (BPS-15) | | 2 | 2 | 286,000 | | 286,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | | 22 | 22 | 3,105,000 | | 3,105,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 142,000 | | 142,000 |
| L093 | Lower Division Clerk (BPS-11) | | 2 | 2 | 285,000 | | 285,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 11 | 11 | 1,569,000 | | 1,569,000 |
| D159 | Driver (BPS-05) | | 1 | 1 | 143,000 | | 143,000 |
| C053 | Chowkidar (BPS-02) | | 8 | 8 | 1,138,000 | | 1,138,000 |
| N006 | Naib Qasid (BPS-02) | | 1 | 1 | 143,000 | | 143,000 |
| W032 | Weighman (BPS-02) | | 6 | 6 | 854,000 | | 854,000 |
| C053 | Chowkidar (BPS-01) | | 7 | 7 | 995,000 | | 995,000 |
| N006 | Naib Qasid (BPS-01) | | 1 | 1 | 143,000 | | 143,000 |
| S167 | Sweeper (BPS-01) | | 1 | 1 | 143,000 | | 143,000 |
| W034 | Weighman/Chowkidar (BPS-01) | | 5 | 5 | 711,000 | | 711,000 |
| A01152 | Personal pay | | | | 50,000 | | 50,000 |
| A01153 | Special pay | | | | 2,020,000 | 1,340,000 | 2,020,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GN1079 | Civil Supply Officer Ghanche | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>11,376,000</u> | <u>11,751,000</u> | <u>9,446,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>10,376,000</u> | <u>10,752,000</u> | <u>8,446,000</u> |
| A01202 | House rent Allowance | | | 2,353,000 | 1,387,000 | 136,000 |
| A01203 | Conveyance allowance | | | 3,067,000 | 1,789,000 | 1,758,000 |
| A0120D | Integrated Allowance | | | 73,000 | 73,000 | 101,000 |
| A01211 | Hill allowance | | | 59,000 | 77,000 | 76,000 |
| A01217 | Medical allowance | | | | 1,158,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 681,000 | 816,000 | 805,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 25,000 | 48,000 | 48,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,287,000 | 1,153,000 | 1,175,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,287,000 | 1,153,000 | 1,175,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,544,000 | 1,384,000 | 1,410,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,714,000 | 1,762,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>999,000</u> | <u>1,000,000</u> |
| A01277 | Contingent paid staff | | | <u>1,000,000</u> | <u>999,000</u> | <u>1,000,000</u> |
| 001 | Contingent Paid Staff | | | 1,000,000 | 999,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,773,000</u> | <u>1,943,000</u> | <u>1,831,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>57,000</u> | <u>57,000</u> | <u>57,000</u> |
| A03201 | Postage and telegraph | | | 7,000 | 7,000 | 7,000 |
| A03202 | Telephone and trunk call | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Calls | | | | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | <u>784,000</u> | <u>976,000</u> | <u>784,000</u> |
| A03303 | Electricity | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Electricity | | | | 25,000 | 25,000 |
| A03304 | Hot and cold weather charges | | | <u>759,000</u> | <u>951,000</u> | <u>759,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 951,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 759,000 | | 759,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GN1079 | Civil Supply Officer Ghanche | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>70,000</u> | <u>48,000</u> | <u>70,000</u> |
| A03404 | Rent for other building | | | 70,000 | 48,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>591,000</u> | <u>591,000</u> | <u>649,000</u> |
| A03805 | Travelling allowance | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| 001 | Travelling Allowance | | | | 250,000 | 275,000 |
| A03807 | P.O.L Charges A.planes | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 333,000 | 333,000 | 366,000 |
| A03808 | Conveyance charges (Govt.) | | | 8,000 | 8,000 | 8,000 |
| A039 | TOTAL GENERAL | | | <u>271,000</u> | <u>271,000</u> | <u>271,000</u> |
| A03901 | Stationery | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Stationery | | | | 130,000 | 130,000 |
| A03902 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>320,000</u> | |
| A041 | TOTAL PENSION | | | | <u>320,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>320,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 320,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>600,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 600,000 | |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GN1079 | Civil Supply Officer Ghanche | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>398,000</u> | <u>398,000</u> | <u>431,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixtures | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Furniture and Fixture | | | | 30,000 | 30,000 |
| Civil Supply Officer Ghanche | | | | 25,951,000 | 28,039,000 | 24,050,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| GZ1088 | Civil Supply Officer Ghizar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>18,935,000</u> | <u>18,036,000</u> | <u>20,688,000</u> |
| A011 | TOTAL PAY | | <u>54</u> | <u>54</u> | <u>10,523,000</u> | <u>9,463,000</u> | <u>10,970,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>296,000</u> | <u>312,000</u> | <u>341,000</u> |
| A01101 | Total Basic Pay | | <u>1</u> | <u>1</u> | <u>266,000</u> | <u>293,000</u> | <u>311,000</u> |
| C066 | Civil Supply Officer (BPS-16) | | 1 | 1 | 266,000 | | 311,000 |
| A01103 | Special pay | | | | 30,000 | 19,000 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>53</u> | <u>53</u> | <u>10,227,000</u> | <u>9,151,000</u> | <u>10,629,000</u> |
| A01151 | Total Pay of Other Staff | | <u>53</u> | <u>53</u> | <u>9,166,000</u> | <u>8,144,000</u> | <u>9,595,000</u> |
| A189 | Assistant Food Grain Inspector (BPS-14) | | 11 | 11 | 3,072,000 | | 3,273,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 339,000 | | 305,000 |
| L093 | Lower Division Clerk (BPS-11) | | 1 | 1 | 330,000 | | 225,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 11 | 11 | 1,067,000 | | 1,200,000 |
| D159 | Driver (BPS-05) | | 1 | 1 | 219,000 | | 170,000 |
| C053 | Chowkidar (BPS-02) | | 12 | 12 | 2,271,000 | | 2,582,000 |
| W032 | Weighman (BPS-02) | | 1 | 1 | 218,000 | | 160,000 |
| C053 | Chowkidar (BPS-01) | | 14 | 14 | 1,485,000 | | 1,500,000 |
| W032 | Weighman (BPS-01) | | 1 | 1 | 165,000 | | 180,000 |
| A01152 | Personal pay | | | | 51,000 | 41,000 | |
| A01153 | Special pay | | | | 1,010,000 | 966,000 | 1,034,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,412,000</u> | <u>8,573,000</u> | <u>9,718,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,212,000</u> | <u>7,864,000</u> | <u>8,518,000</u> |
| A01202 | House rent Allowance | | | | 1,086,000 | 996,000 | 1,016,000 |
| A01203 | Conveyance allowance | | | | 1,449,000 | 1,229,000 | 1,301,000 |
| A0120D | Integrated Allowance | | | | 5,000 | | 5,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GZ1088 | Civil Supply Officer Ghizar | | | | | |
| A01211 | Hill allowance | | | 64,000 | 73,000 | 64,000 |
| A01217 | Medical allowance | | | 1,006,000 | 920,000 | 972,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 710,000 | 651,000 | 697,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 896,000 | 852,000 | 950,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 907,000 | 850,000 | 950,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,089,000 | 1,020,000 | 1,139,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,273,000 | 1,424,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,200,000</u> | <u>709,000</u> | <u>1,200,000</u> |
| A01277 | Contingent paid staff | | | <u>1,200,000</u> | <u>709,000</u> | <u>1,200,000</u> |
| 001 | Contingent Paid Staff | | | 1,200,000 | 709,000 | 1,200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,417,000</u> | <u>2,215,000</u> | <u>1,477,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>11,000</u> | <u>60,000</u> | <u>11,000</u> |
| A03201 | Postage and telegraph | | | 1,000 | | 1,000 |
| A03202 | Telephone and trunk call | | | <u>10,000</u> | <u>60,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Calls | | | | 60,000 | 10,000 |
| A033 | TOTAL UTILITIES | | | <u>478,000</u> | <u>830,000</u> | <u>478,000</u> |
| A03303 | Electricity | | | <u>10,000</u> | <u>40,000</u> | <u>10,000</u> |
| 001 | Electricity | | | | 40,000 | 10,000 |
| A03304 | Hot and cold weather charges | | | <u>468,000</u> | <u>790,000</u> | <u>468,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 790,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 468,000 | | 468,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>50,000</u> | | <u>50,000</u> |
| A03404 | Rent for other building | | | 50,000 | | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>614,000</u> | <u>982,000</u> | <u>674,000</u> |
| A03805 | Travelling allowance | | | <u>270,000</u> | <u>420,000</u> | <u>297,000</u> |
| 001 | Travelling Allowance | | | | 420,000 | 297,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>3,000</u> | | <u>3,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GZ1088 | Civil Supply Officer Ghizar | | | | | |
| 001 | Transportation of Goods | | | 3,000 | | 3,000 |
| A03807 | P.O.L Charges A.planes | | | <u>333,000</u> | <u>554,000</u> | <u>366,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 333,000 | 554,000 | 366,000 |
| A03808 | Conveyance charges (Govt.) | | | 8,000 | 8,000 | 8,000 |
| A039 | TOTAL GENERAL | | | <u>264,000</u> | <u>343,000</u> | <u>264,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 150,000 | 120,000 |
| A03902 | Printing and publication | | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | | 1,000 |
| A03970 | Others | | | <u>130,000</u> | <u>180,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 180,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>301,000</u> | |
| A041 | TOTAL PENSION | | | | <u>301,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>301,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 301,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>393,000</u> | <u>693,000</u> | <u>426,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>633,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>633,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 633,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| GZ1088 | Civil Supply Officer Ghizar | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13201 | Furniture and Fixtures | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Furniture and Fixture | | | | 25,000 | 25,000 |
| Civil Supply Officer Ghizar | | | | 20,745,000 | 21,245,000 | 22,591,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| HN1037 | Civil Supply Officer Hunza | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | <u>8,836,000</u> | <u>9,211,000</u> | <u>10,544,000</u> |
| A011 | TOTAL PAY | 30 | 30 | <u>5,234,000</u> | <u>4,449,000</u> | <u>5,219,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>258,000</u> | | <u>286,000</u> |
| A01101 | Total Basic Pay | 1 | 1 | <u>228,000</u> | | <u>256,000</u> |
| C066 | Civil Supply Officer (BPS-16) | 1 | 1 | 228,000 | | 256,000 |
| A01103 | Special pay | | | 30,000 | | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 29 | <u>4,976,000</u> | <u>4,449,000</u> | <u>4,933,000</u> |
| A01151 | Total Pay of Other Staff | 29 | 29 | <u>4,551,000</u> | <u>3,979,000</u> | <u>4,933,000</u> |
| D021 | Data Entry Operator (BPS-15) | | 1 | | | 219,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | 9 | 9 | 1,732,000 | | 1,840,000 |
| U019 | Upper Division Clerk (BPS-14) | 1 | 1 | 224,000 | | 247,000 |
| D021 | Data Entry Operator (BPS-12) | 1 | | 210,000 | | |
| L093 | Lower Division Clerk (BPS-11) | 3 | 3 | 344,000 | | 534,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | 2 | 2 | 272,000 | | 289,000 |
| D159 | Driver (BPS-04) | 1 | 1 | 138,000 | | 173,000 |
| C053 | Chowkidar (BPS-01) | 6 | 6 | 1,067,000 | | 1,060,000 |
| N006 | Naib Qasid (BPS-01) | 2 | 2 | 282,000 | | 286,000 |
| W032 | Weighman (BPS-01) | 4 | 4 | 282,000 | | 285,000 |
| A01153 | Special pay | | | 425,000 | 470,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>3,602,000</u> | <u>4,762,000</u> | <u>5,325,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,952,000</u> | <u>4,182,000</u> | <u>4,675,000</u> |
| A01202 | House rent Allowance | | | 491,000 | 543,000 | 647,000 |
| A01203 | Conveyance allowance | | | 600,000 | 671,000 | 835,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| HN1037 | Civil Supply Officer Hunza | | | | | |
| A0120D | Integrated Allowance | | | 40,000 | | 7,000 |
| A01211 | Hill allowance | | | 23,000 | 27,000 | 35,000 |
| A01216 | Qualification allowance | | | | 310,000 | |
| A01217 | Medical allowance | | | 397,000 | 450,000 | 540,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 277,000 | 310,000 | 373,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 351,000 | 398,000 | 476,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 351,000 | 398,000 | 476,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 422,000 | 478,000 | 572,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 597,000 | 714,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>650,000</u> | <u>580,000</u> | <u>650,000</u> |
| A01277 | Contingent paid staff | | | <u>650,000</u> | <u>580,000</u> | <u>650,000</u> |
| 001 | Contingent Paid Staff | | | 650,000 | 580,000 | 650,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,558,000</u> | <u>1,373,000</u> | <u>1,600,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>51,000</u> | <u>45,000</u> | <u>51,000</u> |
| A03201 | Postage and telegraph | | | 6,000 | | 6,000 |
| A03202 | Telephone and trunk call | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 | Telephone and Trunk Calls | | | | 45,000 | 45,000 |
| A033 | TOTAL UTILITIES | | | <u>381,000</u> | <u>377,000</u> | <u>381,000</u> |
| A03303 | Electricity | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 | Electricity | | | | 8,000 | 10,000 |
| A03304 | Hot and cold weather charges | | | <u>371,000</u> | <u>369,000</u> | <u>371,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 369,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 371,000 | | 371,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>320,000</u> | <u>156,000</u> | <u>320,000</u> |
| A03402 | Rent for office building | | | <u>170,000</u> | <u>156,000</u> | <u>170,000</u> |
| 001 | Rent for Office Building | | | 170,000 | 156,000 | 170,000 |
| A03404 | Rent for other building | | | 150,000 | | 150,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| HN1037 | Civil Supply Officer Hunza | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>425,000</u> | <u>420,000</u> | <u>467,000</u> |
| A03805 | Travelling allowance | | | <u>170,000</u> | <u>170,000</u> | <u>187,000</u> |
| 001 | Travelling Allowance | | | | 170,000 | 187,000 |
| A03807 | P.O.L Charges A.planes | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 250,000 | 250,000 | 275,000 |
| A03808 | Conveyance charges (Govt.) | | | 5,000 | | 5,000 |
| A039 | TOTAL GENERAL | | | <u>381,000</u> | <u>375,000</u> | <u>381,000</u> |
| A03901 | Stationery | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 | Stationery | | | | 170,000 | 170,000 |
| A03902 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03905 | Newspapers periodicals and books | | | <u>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 |
| A03970 | Others | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Others | | | 200,000 | 200,000 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>270,000</u> | <u>270,000</u> | <u>290,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| A13001 | Transport | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 | Transport | | | 200,000 | 200,000 | 220,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 | Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13201 | Furniture and Fixtures | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| HN1037 | Civil Supply Officer Hunza | | | | | |
| 001 | Furniture and Fixture | | | | 35,000 | 35,000 |
| Civil Supply Officer Hunza | | | | 10,664,000 | 10,854,000 | 12,434,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| SD1122 | Civil Supply Officer Skardu | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>18,954,000</u> | <u>25,693,000</u> | <u>26,691,000</u> |
| A011 | TOTAL PAY | | <u>74</u> | <u>74</u> | <u>10,828,000</u> | <u>12,991,000</u> | <u>14,864,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>423,000</u> | <u>289,000</u> | <u>421,000</u> |
| A01101 | Total Basic Pay | | <u>1</u> | <u>1</u> | <u>393,000</u> | <u>267,000</u> | <u>389,000</u> |
| A086 | Assistant Director (BPS-17) | | 1 | 1 | 393,000 | | 389,000 |
| A01103 | Special pay | | | | 30,000 | 22,000 | 32,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>73</u> | <u>73</u> | <u>10,405,000</u> | <u>12,702,000</u> | <u>14,443,000</u> |
| A01151 | Total Pay of Other Staff | | <u>73</u> | <u>73</u> | <u>9,338,000</u> | <u>11,387,000</u> | <u>13,026,000</u> |
| F047 | Food Grain Inspector (BPS-15) | | 1 | 1 | 291,000 | | 325,000 |
| A189 | Assistant Food Grain Inspector (BPS-14) | | 17 | 17 | 1,455,000 | | 3,835,000 |
| U019 | Upper Division Clerk (BPS-14) | | 1 | 1 | 442,000 | | 517,000 |
| L093 | Lower Division Clerk (BPS-11) | | 3 | 3 | 874,000 | | 827,000 |
| A079 | Assistant Civil Supply Inspector (BPS-05) | | 5 | 5 | 626,000 | | 737,000 |
| D159 | Driver (BPS-05) | | 1 | 1 | 344,000 | | 440,000 |
| C053 | Chowkidar (BPS-02) | | 11 | 11 | 588,000 | | 1,392,000 |
| N006 | Naib Qasid (BPS-02) | | 3 | 3 | 466,000 | | 542,000 |
| W032 | Weighman (BPS-02) | | 4 | 4 | 446,000 | | 566,000 |
| W033 | Weighman Cum Chowkidar (BPS-02) | | 10 | 10 | 1,388,000 | | 1,588,000 |
| C053 | Chowkidar (BPS-01) | | 11 | 11 | 1,671,000 | | 1,084,000 |
| N006 | Naib Qasid (BPS-01) | | 2 | 2 | 281,000 | | 286,000 |
| S167 | Sweeper (BPS-01) | | 1 | 1 | 135,000 | | 157,000 |
| W034 | Weighman/Chowkidar (BPS-01) | | 3 | 3 | 331,000 | | 730,000 |
| A01152 | Personal pay | | | | 49,000 | 56,000 | 57,000 |
| A01153 | Special pay | | | | 1,018,000 | 1,259,000 | 1,360,000 |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SD1122 | Civil Supply Officer Skardu | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>8,126,000</u> | <u>12,702,000</u> | <u>11,827,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,926,000</u> | <u>11,383,000</u> | <u>10,627,000</u> |
| A01202 | House rent Allowance | | | 950,000 | 1,193,000 | 1,462,000 |
| A01203 | Conveyance allowance | | | 1,269,000 | 1,637,000 | 1,928,000 |
| A0120D | Integrated Allowance | | | 15,000 | 18,000 | 18,000 |
| A01211 | Hill allowance | | | 59,000 | 80,000 | 82,000 |
| A01217 | Medical allowance | | | 883,000 | 1,210,000 | 132,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 688,000 | 859,000 | 965,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 73,000 | 78,000 | 73,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 934,000 | 1,159,000 | 1,264,000 |
| A01236 | Deputation allowance | | | | 61,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 934,000 | 1,159,000 | 1,264,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,121,000 | 1,386,000 | 1,543,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,734,000 | 1,896,000 |
| A01270 | Other | | | | <u>809,000</u> | |
| 001 | Others | | | | 809,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,200,000</u> | <u>1,319,000</u> | <u>1,200,000</u> |
| A01274 | Medical charges | | | | 119,000 | |
| A01277 | Contingent paid staff | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 | Contingent Paid Staff | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,843,000</u> | <u>1,918,000</u> | <u>1,903,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>57,000</u> | <u>55,000</u> | <u>57,000</u> |
| A03201 | Postage and telegraph | | | 7,000 | 5,000 | 7,000 |
| A03202 | Telephone and trunk call | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Calls | | | | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | <u>836,000</u> | <u>951,000</u> | <u>836,000</u> |
| A03303 | Electricity | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Electricity | | | | 15,000 | 15,000 |
| A03304 | Hot and cold weather charges | | | <u>821,000</u> | <u>936,000</u> | <u>821,000</u> |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SD1122 | Civil Supply Officer Skardu | | | | | |
| 001 | Hot and Cold Weather Charges | | | | 936,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 821,000 | | 821,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>80,000</u> | <u>42,000</u> | <u>80,000</u> |
| A03404 | Rent for other building | | | 80,000 | 42,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>609,000</u> | <u>609,000</u> | <u>669,000</u> |
| A03805 | Travelling allowance | | | <u>304,000</u> | <u>304,000</u> | <u>334,000</u> |
| 001 | Travelling Allowance | | | | 304,000 | 334,000 |
| A03807 | P.O.L Charges A.planes | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 300,000 | 300,000 | 330,000 |
| A03808 | Conveyance charges (Govt.) | | | 5,000 | 5,000 | 5,000 |
| A039 | TOTAL GENERAL | | | <u>261,000</u> | <u>261,000</u> | <u>261,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 120,000 | 120,000 |
| A03902 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>544,000</u> | |
| A041 | TOTAL PENSION | | | | <u>544,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>544,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 544,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>2,100,000</u> | |

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 | FOOD | | | | | |
| 042601 | ADMINISTRATION | | | | | |
| SD1122 | Civil Supply Officer Skardu | | | | | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>2,100,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,100,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>360,000</u> | <u>354,000</u> | <u>390,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>300,000</u> | <u>294,000</u> | <u>330,000</u> |
| A13001 | Transport | | | <u>300,000</u> | <u>294,000</u> | <u>330,000</u> |
| 001 | Transport | | | 300,000 | 294,000 | 330,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 | Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixtures | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Furniture and Fixture | | | | 30,000 | 30,000 |
| Civil Supply Officer Skardu | | | | 21,157,000 | 30,609,000 | 28,984,000 |