

FOOD DEPARTMENT GILGIT-BALTISTAN



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(41)/2020-2021
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,
Food Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21028 (028) - FOOD DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.224,926,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.028 relating to the Head of Account "**GC21028 (028)-Food Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.54,728,400/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

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

A. Control of Expenditure

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

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

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

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

Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

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

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

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

Enclosure: **As above.**

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

Copy to:

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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabad	9,746,000	13,907,300	12,455,000
NG1401	Assistant Director Civil Supply Nagar	3,987,000	1,412,100	3,898,000
RG1401	Assistant Director Civil Supply Kharmang	3,331,000	1,131,100	4,232,000
SS1401	Assistant Director Civil Supply Shigar	3,127,000	1,889,100	4,266,000
AT1074	Civil Supply Officer Astore	18,204,000	24,674,400	21,681,000
DM1083	Civil Supply Officer Diamer	17,730,000	21,944,100	21,036,000
GL1857	Secretary Food GB	19,041,000	23,985,000	19,350,000
GL1858	Director Civil Supply GB	28,939,000	38,692,000	38,112,000
GL1859	Civil Supply Officer Gilgit	15,172,000	21,820,600	21,379,000
GN1079	Civil Supply Officer Ghanche	19,745,000	26,843,900	25,951,000
GZ1088	Civil Supply Officer Ghizar	14,890,000	17,013,400	20,745,000
HN1037	Civil Supply Officer Hunza	8,932,000	9,940,200	10,664,000
SD1122	Civil Supply Officer Skardu	20,084,000	25,725,900	21,157,000
TOTAL		182,928,000	228,979,100	224,926,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	14,402,000
02	128			128	18,389,000
03	1			1	112,000
04	4			4	636,000
05	124			124	18,493,000
11	26			26	5,669,000
12	6			6	1,233,000
14	136			136	25,185,000
15	13			13	3,026,000
16	21			21	7,620,000
17	14			14	7,901,000
18	5			5	3,153,000
19	2			2	1,880,000
TOTAL	609			609	107,699,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1861	Assistant Director Civil Supply Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,958,000</u>	<u>10,507,000</u>	<u>9,667,000</u>
A011	TOTAL PAY		31	31	<u>3,675,000</u>	<u>4,699,000</u>	<u>6,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>729,000</u>	<u>1,406,000</u>	<u>1,590,000</u>
A01101	Total Basic Pay		2	2	<u>591,000</u>	<u>1,272,000</u>	<u>1,510,000</u>
D041	Deputy Director (BPS-18)		1	1	447,000		1,016,000
C066	Civil Supply Officer (BPS-16)		1	1	144,000		494,000
A01103	Special pay				138,000	134,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>2,946,000</u>	<u>3,293,000</u>	<u>5,065,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>2,645,000</u>	<u>2,964,000</u>	<u>4,732,000</u>
A009	Accountant (BPS-16)		1	1	144,000		472,000
S123	Storage Officer (BPS-16)			1			149,000
F047	Food Grain Inspector (BPS-15)			1			144,000
A189	Assistant Food Grain Inspector (BPS-14)			3			482,000
U019	Upper Division Clerk (BPS-14)		1	1	200,000		347,000
L093	Lower Division Clerk (BPS-11)		4	4	634,000		980,000
S123	Storage Officer (BPS-09)		1		90,000		
C065	Civil Supply Inspector (BPS-08)		1		86,000		
A079	Assistant Civil Supply Inspector (BPS-05)		6	3	215,000		482,000
D159	Driver (BPS-05)		1	1	74,000		122,000
G008	Gatekeeper (BPS-05)		3	3	230,000		385,000
C053	Chowkidar (BPS-02)		6	6	422,000		629,000
K047	Khakroob (BPS-02)		1	1	155,000		111,000
N006	Naib Qasid (BPS-02)		3	3	305,000		325,000
C053	Chowkidar (BPS-01)		1	1	90,000		104,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A01153	Special pay			301,000	329,000	333,000
A012	TOTAL ALLOWANCES			<u>3,283,000</u>	<u>5,808,000</u>	<u>3,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,058,000</u>	<u>4,414,000</u>	<u>2,412,000</u>
A01202	House rent Allowance			342,000	366,000	371,000
A01203	Conveyance allowance			330,000	350,000	354,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,818,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			249,000	255,000	231,000
A0122M	Ad-hoc Relief Allowance-2016			310,000	322,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			403,000	430,000	379,000
A0123G	Ad-hoc Relief Allowance-2018			403,000	430,000	379,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,225,000</u>	<u>1,394,000</u>	<u>600,000</u>
A01273	Honoraria			25,000	19,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,375,000</u>	<u>600,000</u>
001	Contingent Paid Staff			1,100,000	1,375,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,375,000</u>	<u>3,211,200</u>	<u>2,375,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>147,500</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	7,500	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				140,000	
A033	TOTAL UTILITIES			<u>300,000</u>	<u>462,000</u>	<u>300,000</u>
A03301	Gas			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Gas				35,000	
A03303	Electricity			<u>250,000</u>	<u>195,000</u>	<u>250,000</u>
001	Electricity				195,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A03304	Hot and cold weather charges				<u>232,000</u>	
001	Hot and Cold Weather Charges				232,000	
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>699,000</u>	<u>820,000</u>
A03403	Rent for residential building			570,000	699,000	570,000
A03404	Rent for other building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>779,000</u>	<u>1,720,700</u>	<u>779,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>1,428,000</u>	<u>428,000</u>
001	Travelling Allowance				1,428,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,100</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,100	3,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>280,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	280,100	333,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>182,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	8,400	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>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>189,100</u>	<u>413,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>133,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>133,100</u>	<u>333,000</u>
001	Transport			333,000	133,100	333,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Furniture and Fixture				28,000	
Assistant Director Civil Supply Islamabd				9,746,000	13,907,300	12,455,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,962,000</u>	<u>707,000</u>	<u>2,873,000</u>
A011	TOTAL PAY	16	16	<u>2,754,000</u>	<u>433,000</u>	<u>2,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>366,000</u>		<u>442,000</u>
A01101	Total Basic Pay	1	1	<u>366,000</u>		<u>394,000</u>
A086	Assistant Director (BPS-17)	1	1	366,000		394,000
A01103	Special pay					48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,388,000</u>	<u>433,000</u>	<u>2,146,000</u>
A01151	Total Pay of Other Staff	15	15	<u>2,349,000</u>	<u>391,000</u>	<u>2,103,000</u>
A189	Assistant Food Grain Inspector (BPS-14)		1			197,000
D021	Data Entry Operator (BPS-12)	1	1	150,000		210,000
A079	Assistant Civil Supply Inspector (BPS-05)	7	6	1,207,000		770,000
D159	Driver (BPS-04)	1	1	208,000		258,000
C053	Chowkidar (BPS-01)	5	5	90,000		557,000
N006	Naib Qasid (BPS-01)	1	1	694,000		111,000
A01153	Special pay			39,000	42,000	43,000
A012	TOTAL ALLOWANCES			<u>208,000</u>	<u>274,000</u>	<u>285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>208,000</u>	<u>274,000</u>	<u>285,000</u>
A01202	House rent Allowance			34,000	37,000	38,000
A01203	Conveyance allowance			43,000	46,000	47,000
A0120D	Integrated Allowance					4,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			27,000	28,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			34,000	39,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			34,000	39,000	40,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0123P	Ad-hoc Relief Allowance 2019				46,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>586,100</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>17,600</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>15,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				15,500	
A033	TOTAL UTILITIES			<u>42,000</u>	<u>33,000</u>	<u>42,000</u>
A03303	Electricity			<u>30,000</u>	<u>9,000</u>	<u>30,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001	Hot and Cold Weather Charges				24,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>163,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	105,000	150,000
A03404	Rent for other building			100,000	58,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>244,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>139,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	139,000	200,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>128,500</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03970	Others			<u>80,000</u>	<u>55,000</u>	<u>80,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
001	Others			80,000	55,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Assistant Director Civil Supply Nagar				3,987,000	1,412,100	3,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,494,000</u>	<u>721,000</u>	<u>3,395,000</u>
A011	TOTAL PAY	16	16	<u>2,295,000</u>	<u>437,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>368,000</u>		<u>444,000</u>
A01101	Total Basic Pay	1	1	<u>368,000</u>		<u>396,000</u>
A086	Assistant Director (BPS-17)	1	1	368,000		396,000
A01103	Special pay					48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,927,000</u>	<u>437,000</u>	<u>2,623,000</u>
A01151	Total Pay of Other Staff	15	15	<u>1,892,000</u>	<u>400,000</u>	<u>2,585,000</u>
A189	Assistant Food Grain Inspector (BPS-14)		2			776,000
D021	Data Entry Operator (BPS-12)	1	1	161,000		173,000
A079	Assistant Civil Supply Inspector (BPS-05)	10	8	1,215,000		1,179,000
D159	Driver (BPS-04)	1	1	115,000		123,000
C053	Chowkidar (BPS-01)	2	2	90,000		223,000
N006	Naib Qasid (BPS-01)	1	1	311,000		111,000
A01153	Special pay			35,000	37,000	38,000
A012	TOTAL ALLOWANCES			<u>199,000</u>	<u>284,000</u>	<u>328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>199,000</u>	<u>284,000</u>	<u>328,000</u>
A01202	House rent Allowance			34,000	40,000	54,000
A01203	Conveyance allowance			43,000	51,000	69,000
A0120D	Integrated Allowance					11,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			24,000	25,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			31,000	34,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	34,000	40,000
A0123P	Ad-hoc Relief Allowance 2019				41,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>410,100</u>	<u>717,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>2,600</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				500	
A033	TOTAL UTILITIES			<u>54,000</u>	<u>34,000</u>	<u>54,000</u>
A03303	Electricity			<u>30,000</u>	<u>9,000</u>	<u>30,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>24,000</u>	<u>25,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				25,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>103,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>103,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	103,000	150,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>144,500</u>	<u>200,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>144,500</u>	<u>100,000</u>
001	Travelling Allowance				144,500	
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		100,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>126,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A03902	Printing and publication			5,000		5,000
A03970	Others			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Others			80,000	56,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>		<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			10,000		10,000
Assistant Director Civil Supply Kharmang				3,331,000	1,131,100	4,232,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SS1401	Assistant Director Civil Supply Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,286,000</u>	<u>1,278,000</u>	<u>3,425,000</u>
A011	TOTAL PAY		12	12	<u>1,916,000</u>	<u>874,000</u>	<u>2,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>612,000</u>	<u>694,000</u>	<u>649,000</u>
A01101	Total Basic Pay		1	1	<u>552,000</u>	<u>628,000</u>	<u>582,000</u>
A086	Assistant Director (BPS-17)		1	1	552,000		582,000
A01103	Special pay				60,000	66,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,304,000</u>	<u>180,000</u>	<u>1,485,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,304,000</u>	<u>180,000</u>	<u>1,335,000</u>
D021	Data Entry Operator (BPS-12)		1	1	144,000		161,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	666,000		734,000
D159	Driver (BPS-04)		1	1	108,000		117,000
C053	Chowkidar (BPS-01)		2	2	90,000		216,000
N006	Naib Qasid (BPS-01)		1	1	296,000		107,000
A01153	Special pay						150,000
A012	TOTAL ALLOWANCES				<u>370,000</u>	<u>404,000</u>	<u>1,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>370,000</u>	<u>404,000</u>	<u>1,291,000</u>
A01202	House rent Allowance				192,000	80,000	211,000
A01203	Conveyance allowance						250,000
A01217	Medical allowance				23,000	51,000	187,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	61,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				56,000	80,000	172,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	80,000	172,000
A0123P	Ad-hoc Relief Allowance 2019					52,000	162,000
A03	TOTAL OPERATING EXPENSES				<u>721,000</u>	<u>572,100</u>	<u>721,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>19,600</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				17,500	
A033	TOTAL UTILITIES			<u>58,000</u>	<u>49,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Electricity				21,000	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	70,000	100,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>183,500</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	
A03902	Printing and publication			5,000	3,500	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>120,000</u>	<u>39,000</u>	<u>120,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Transport			100,000	25,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Assistant Director Civil Supply Shigar				3,127,000	1,889,100	4,266,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,399,000</u>	<u>22,578,000</u>	<u>19,876,000</u>
A011	TOTAL PAY	80	80	<u>10,880,000</u>	<u>10,112,000</u>	<u>13,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>229,000</u>	<u>43,000</u>	<u>276,000</u>
A01101	Total Basic Pay	1	1	<u>229,000</u>	<u>43,000</u>	<u>246,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	229,000		246,000
A01103	Special pay					30,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>10,651,000</u>	<u>10,069,000</u>	<u>12,825,000</u>
A01151	Total Pay of Other Staff	79	79	<u>9,953,000</u>	<u>9,203,000</u>	<u>12,036,000</u>
S123	Storage Officer (BPS-16)		1			416,000
U019	Upper Division Clerk (BPS-14)	1	1	209,000		239,000
L093	Lower Division Clerk (BPS-11)	1	1	227,000		255,000
S123	Storage Officer (BPS-09)	1		352,000		
A079	Assistant Civil Supply Inspector (BPS-05)	29	29	3,452,000		5,497,000
C053	Chowkidar (BPS-02)	17	17	2,475,000		2,488,000
W032	Weighman (BPS-02)	1	1	183,000		178,000
C053	Chowkidar (BPS-01)	24	24	2,475,000		2,401,000
W032	Weighman (BPS-01)	1	1	104,000		100,000
W034	Weighman/Chowkidar (BPS-01)	4	4	476,000		462,000
A01152	Personal pay			14,000	20,000	25,000
A01153	Special pay			684,000	846,000	764,000
A012	TOTAL ALLOWANCES			<u>5,519,000</u>	<u>12,466,000</u>	<u>6,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,624,000</u>	<u>6,499,000</u>	<u>5,275,000</u>
A01202	House rent Allowance			581,000	759,000	756,000
A01203	Conveyance allowance			761,000	1,030,000	989,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,099,000	
A01211	Hill allowance			41,000	45,000	45,000
A01217	Medical allowance			600,000	698,000	667,000
A0122M	Ad-hoc Relief Allowance-2016			463,000	584,000	518,000
A0122Y	Ad-hoc Relief Allowance 2017			589,000	738,000	719,000
A0123G	Ad-hoc Relief Allowance-2018			589,000	705,000	719,000
A0123P	Ad-hoc Relief Allowance 2019				841,000	862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,895,000</u>	<u>5,967,000</u>	<u>1,500,000</u>
A01273	Honoraria			25,000		
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>1,770,000</u>	<u>5,867,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,770,000	5,867,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,590,000</u>	<u>1,365,900</u>	<u>1,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>29,400</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				24,500	
A033	TOTAL UTILITIES			<u>720,000</u>	<u>837,000</u>	<u>720,000</u>
A03303	Electricity			<u>18,000</u>	<u>12,000</u>	<u>18,000</u>
001	Electricity				12,000	
A03304	Hot and cold weather charges			<u>702,000</u>	<u>825,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				825,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</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		100,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>318,400</u>	<u>463,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A03808	Conveyance charges (Govt.)			8,000	600	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>181,100</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>580,000</u>	
A041	TOTAL PENSION				<u>580,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>580,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				580,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>150,500</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Civil Supply Officer Astore				18,204,000	24,674,400	21,681,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1083	Civil Supply Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,641,000</u>	<u>20,143,000</u>	<u>18,947,000</u>
A011	TOTAL PAY		<u>55</u>	<u>55</u>	<u>9,783,000</u>	<u>8,762,000</u>	<u>11,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>526,000</u>	<u>168,000</u>	<u>261,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>526,000</u>	<u>149,000</u>	<u>230,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	526,000		230,000
A01103	Special pay					19,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>9,257,000</u>	<u>8,594,000</u>	<u>10,810,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>8,463,000</u>	<u>7,633,000</u>	<u>9,779,000</u>
F047	Food Grain Inspector (BPS-15)			4			1,169,000
A189	Assistant Food Grain Inspector (BPS-14)			13			2,706,000
U019	Upper Division Clerk (BPS-14)		3	3	653,000		721,000
L093	Lower Division Clerk (BPS-11)		1	1	189,000		207,000
F031	Food Inspector (BPS-08)		4		987,000		
S125	Store Keeper (BPS-07)		4		47,000		
A079	Assistant Civil Supply Inspector (BPS-05)		20	11	3,504,000		1,401,000
D159	Driver (BPS-05)		1	1	174,000		201,000
W033	Weighman Cum Chowkidar (BPS-02)		16	16	2,321,000		2,582,000
C053	Chowkidar (BPS-01)		4	4	436,000		645,000
N006	Naib Qasid (BPS-01)		1	1	152,000		147,000
A01152	Personal pay				65,000	63,000	
A01153	Special pay				729,000	898,000	1,031,000
A012	TOTAL ALLOWANCES				<u>5,858,000</u>	<u>11,381,000</u>	<u>7,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,707,000</u>	<u>7,679,000</u>	<u>7,176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01202	House rent Allowance			563,000	771,000	1,005,000
A01203	Conveyance allowance			811,000	1,057,000	1,405,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,971,000	
A01211	Hill allowance			42,000	47,000	63,000
A01217	Medical allowance			616,000	724,000	955,000
A0122M	Ad-hoc Relief Allowance-2016			507,000	601,000	724,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000	784,000	945,000
A01238	Charge allowance			870,000		
A0123G	Ad-hoc Relief Allowance-2018			649,000	784,000	945,000
A0123P	Ad-hoc Relief Allowance 2019				940,000	1,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>3,702,000</u>	<u>700,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	2,047,000	
A01277	Contingent paid staff			<u>1,026,000</u>	<u>1,630,000</u>	<u>700,000</u>
001	Contingent Paid Staff			1,026,000	1,630,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>1,719,000</u>	<u>1,359,100</u>	<u>1,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>35,700</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>594,000</u>	<u>597,000</u>	<u>594,000</u>
A03303	Electricity			<u>18,000</u>	<u>13,000</u>	<u>18,000</u>
001	Electricity				13,000	
A03304	Hot and cold weather charges			<u>576,000</u>	<u>584,000</u>	<u>576,000</u>
001	Hot and Cold Weather Charges				584,000	
003	Gilgit-Baltistan Weather Charges			576,000		576,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>84,000</u>	<u>150,000</u>
A03404	Rent for other building			150,000	84,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>435,900</u>	<u>627,000</u>
A03805	Travelling allowance			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Travelling Allowance				189,000	
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	246,400	352,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>297,000</u>	<u>206,500</u>	<u>297,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>183,000</u>	
A041	TOTAL PENSION				<u>183,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>183,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				183,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>259,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
Civil Supply Officer Diamer				17,730,000	21,944,100	21,036,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1857	Secretary Food GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,377,000</u>	<u>16,369,000</u>	<u>13,865,000</u>
A011	TOTAL PAY		13	13	<u>5,970,000</u>	<u>5,113,000</u>	<u>5,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,819,000</u>	<u>3,450,000</u>	<u>3,665,000</u>
A01101	Total Basic Pay		6	6	<u>3,558,000</u>	<u>3,175,000</u>	<u>3,398,000</u>
S014	Secretary	(BPS-19)	1	1	970,000		1,080,000
D074	Deputy Secretary	(BPS-18)	1	1	725,000		647,000
S016	Section Officer	(BPS-17)	1	1	378,000		434,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	378,000		514,000
C077	Computer Operator	(BPS-16)	1	1	402,000		327,000
S116	Stenographer	(BPS-16)	1	1	705,000		396,000
A01103	Special pay				261,000	275,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,151,000</u>	<u>1,663,000</u>	<u>2,222,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,011,000</u>	<u>1,487,000</u>	<u>2,040,000</u>
A068	Assistant	(BPS-16)	2	2	705,000		617,000
S117	Stenotypist	(BPS-14)	1	1	455,000		203,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		559,000
D159	Driver	(BPS-05)	1	1	217,000		242,000
N006	Naib Qasid	(BPS-02)	2	2	381,000		419,000
A01152	Personal pay				18,000	22,000	25,000
A01153	Special pay				122,000	154,000	157,000
A012	TOTAL ALLOWANCES				<u>7,407,000</u>	<u>11,256,000</u>	<u>7,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,273,000</u>	<u>8,797,000</u>	<u>7,478,000</u>
A01202	House rent Allowance				576,000	709,000	779,000
A01203	Conveyance allowance				253,000	389,000	495,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,832,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,343,000	360,000	431,000
A0120Q	Fixed Daily Allowance			80,000		
A01211	Hill allowance			5,000	5,000	7,000
A01216	Qualification allowance			63,000	64,000	61,000
A01217	Medical allowance			203,000	253,000	275,000
A0121C	Additional Pay Allowance				36,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	33,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	333,000	366,000
A0122S	Utility Allowance			735,000	940,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	472,000	531,000
A01235	Secretariat allowance			28,000	16,000	
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			634,000	2,192,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018			368,000	472,000	531,000
A0123P	Ad-hoc Relief Allowance 2019				401,000	445,000
A01250	Incentive Allowance			272,000	253,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,134,000</u>	<u>2,459,000</u>	<u>500,000</u>
A01273	Honoraria			400,000	400,000	
A01274	Medical charges			300,000	296,000	
A01277	Contingent paid staff			<u>1,434,000</u>	<u>1,763,000</u>	<u>500,000</u>
001	Contingent Paid Staff			1,434,000	1,763,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>4,594,000</u>	<u>5,871,000</u>	<u>4,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</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>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				220,000	
A033	TOTAL UTILITIES			<u>309,000</u>	<u>317,000</u>	<u>309,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A03303	Electricity			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001	Electricity				12,000	
A03304	Hot and cold weather charges			<u>289,000</u>	<u>305,000</u>	<u>289,000</u>
001	Hot and Cold Weather Charges				305,000	
003	Gilgit-Baltistan Weather Charges			289,000		289,000
A034	TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>1,331,000</u>	<u>726,000</u>
A03402	Rent for office building			<u>825,000</u>	<u>1,331,000</u>	<u>726,000</u>
001	Rent for Office Building			255,000	1,331,000	726,000
002	Rent for Office Building-(Minister Food & Parliamentary Secretary Law)			570,000		
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>2,788,000</u>	<u>2,124,000</u>
A03805	Travelling allowance			<u>998,000</u>	<u>1,465,000</u>	<u>998,000</u>
001	Travelling Allowance				1,465,000	
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			<u>1,093,000</u>	<u>1,293,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,293,000	1,093,000
A03808	Conveyance charges (Govt.)			3,000		3,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,180,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery				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>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Others			475,000	575,000	475,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
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	
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>1,295,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,135,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>1,135,000</u>	<u>760,000</u>
001	Transport			760,000	1,135,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment			70,000	70,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
001	Furniture and Fixture				90,000	
Secretary Food GB				19,041,000	23,985,000	19,350,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,016,000</u>	<u>33,459,000</u>	<u>33,239,000</u>
A011	TOTAL PAY		89	89	<u>15,552,000</u>	<u>16,845,000</u>	<u>23,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,137,000</u>	<u>7,760,000</u>	<u>9,385,000</u>
A01101	Total Basic Pay		15	15	<u>4,457,000</u>	<u>6,967,000</u>	<u>8,585,000</u>
D104	Director	(BPS-19)	1	1	459,000		800,000
D041	Deputy Director	(BPS-18)	3	3	313,000		1,490,000
A015	Accounts Officer	(BPS-17)	1	1	546,000		929,000
A086	Assistant Director	(BPS-17)	2	2	657,000		1,309,000
I019	Internal Audit Officer	(BPS-17)		1			299,000
S147	Superintendent	(BPS-17)	3	3	1,091,000		1,904,000
C066	Civil Supply Officer	(BPS-16)	1	1	342,000		335,000
C077	Computer Operator	(BPS-16)	2	2	486,000		847,000
I019	Internal Audit Officer	(BPS-16)	1		167,000		
S116	Stenographer	(BPS-16)	1	1	396,000		672,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				654,000	750,000	744,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>10,415,000</u>	<u>9,085,000</u>	<u>13,998,000</u>
A01151	Total Pay of Other Staff		74	74	<u>9,554,000</u>	<u>8,181,000</u>	<u>13,117,000</u>
A009	Accountant	(BPS-16)	2	2	618,000		1,007,000
S123	Storage Officer	(BPS-16)		1			291,000
F047	Food Grain Inspector	(BPS-15)		3			714,000
A189	Assistant Food Grain Inspector	(BPS-14)		24			2,910,000
C070	Clerk Incharge	(BPS-14)	1	1	217,000		547,000
S117	Stenotypist	(BPS-14)	1	1	217,000		375,000
U019	Upper Division Clerk	(BPS-14)	5	5	736,000		1,444,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
D021	Data Entry Operator	(BPS-12)	2	2	216,000		479,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,199,000		1,876,000
S123	Storage Officer	(BPS-09)	1		184,000		
C065	Civil Supply Inspector	(BPS-08)	2		402,000		
F031	Food Inspector	(BPS-08)	1		90,000		
A079	Assistant Civil Supply Inspector	(BPS-05)		4			582,000
D159	Driver	(BPS-05)	3	3	457,000		646,000
G017	Godown Supervisor	(BPS-05)	4		580,000		
S125	Store Keeper	(BPS-05)	1		131,000		
A079	Assistant Civil Supply Inspector	(BPS-04)	23		2,981,000		
Q002	Qasid	(BPS-03)	1	1	313,000		112,000
C053	Chowkidar	(BPS-02)	2	2	281,000		273,000
N006	Naib Qasid	(BPS-02)	3	3	554,000		537,000
S167	Sweeper	(BPS-02)	1	1	99,000		136,000
C053	Chowkidar	(BPS-01)	6	6	90,000		229,000
N006	Naib Qasid	(BPS-01)	4	4	90,000		823,000
S167	Sweeper	(BPS-01)	2	2	99,000		136,000
A01152	Personal pay				9,000	15,000	20,000
A01153	Special pay				852,000	889,000	861,000
A012	TOTAL ALLOWANCES				<u>8,464,000</u>	<u>16,614,000</u>	<u>9,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,165,000</u>	<u>14,494,000</u>	<u>9,156,000</u>
A01202	House rent Allowance				1,348,000	1,425,000	1,395,000
A01203	Conveyance allowance				1,201,000	1,285,000	1,298,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,274,000	
A01211	Hill allowance				31,000	31,000	31,000
A01217	Medical allowance				757,000	807,000	791,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A01226	Computer allowance			33,000	43,000	46,000
A0122M	Ad-hoc Relief Allowance-2016			1,043,000	1,128,000	1,104,000
A0122Y	Ad-hoc Relief Allowance 2017			1,369,000	1,520,000	1,517,000
A0123G	Ad-hoc Relief Allowance-2018			1,369,000	1,520,000	1,517,000
A0123P	Ad-hoc Relief Allowance 2019				1,447,000	1,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,299,000</u>	<u>2,120,000</u>	<u>700,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	533,000	
A01277	Contingent paid staff			<u>1,149,000</u>	<u>1,537,000</u>	<u>700,000</u>
001	Contingent Paid Staff			1,149,000	1,537,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>3,737,000</u>	<u>4,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>115,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				105,000	
A033	TOTAL UTILITIES			<u>912,000</u>	<u>939,000</u>	<u>912,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>812,000</u>	<u>839,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges				839,000	
003	Gilgit-Baltistan Weather Charges			812,000		812,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>107,000</u>	<u>523,000</u>
A03402	Rent for office building			<u>523,000</u>	<u>107,000</u>	<u>523,000</u>
001	Rent for Office Building			523,000	107,000	523,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,678,000</u>	<u>1,900,900</u>	<u>1,678,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>994,400</u>	<u>760,000</u>
001	Travelling Allowance				994,400	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	903,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>821,000</u>	<u>674,600</u>	<u>821,000</u>
A03901	Stationery			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Stationery				233,100	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03917	Law charges			100,000	70,000	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 BENEFIT				<u>706,000</u>	
A041	TOTAL PENSION				<u>706,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>706,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				706,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Entertainments & Gifts				7,000	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>813,000</u>	<u>783,000</u>	<u>763,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A13001	Transport			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Transport			713,000	713,000	713,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
Director Civil Supply GB				28,939,000	38,692,000	38,112,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1859	Civil Supply Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,865,000</u>	<u>19,855,000</u>	<u>19,072,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>7,364,000</u>	<u>8,654,000</u>	<u>11,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>593,000</u>	<u>734,000</u>	<u>824,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>530,000</u>	<u>666,000</u>	<u>747,000</u>
A086	Assistant Director	(BPS-17)	1	1	530,000		747,000
A01102	Personal pay						8,000
A01103	Special pay				63,000	68,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>6,771,000</u>	<u>7,920,000</u>	<u>10,607,000</u>
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	<u>6,069,000</u>	<u>7,075,000</u>	<u>9,658,000</u>
F047	Food Grain Inspector	(BPS-15)		2			422,000
A189	Assistant Food Grain Inspector	(BPS-14)		15			2,856,000
U019	Upper Division Clerk	(BPS-14)	1	1	358,000		312,000
L093	Lower Division Clerk	(BPS-11)	2	2	459,000		518,000
F031	Food Inspector	(BPS-08)	2		419,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	30	15	1,372,000		1,791,000
D159	Driver	(BPS-05)	1	1	228,000		221,000
C053	Chowkidar	(BPS-02)	12	12	1,800,000		1,746,000
N006	Naib Qasid	(BPS-02)	4	4	621,000		852,000
W032	Weighman	(BPS-02)	4	4	620,000		601,000
C053	Chowkidar	(BPS-01)	11	11	102,000		194,000
N006	Naib Qasid	(BPS-01)	1	1	90,000		145,000
A01152	Personal pay				22,000	28,000	33,000
A01153	Special pay				680,000	817,000	916,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A012	TOTAL ALLOWANCES			<u>5,501,000</u>	<u>11,201,000</u>	<u>7,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,176,000</u>	<u>8,145,000</u>	<u>6,641,000</u>
A01202	House rent Allowance			910,000	1,190,000	1,336,000
A01203	Conveyance allowance			829,000	1,057,000	1,176,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,093,000	
A01211	Hill allowance			42,000	46,000	52,000
A01217	Medical allowance			640,000	726,000	801,000
A0122M	Ad-hoc Relief Allowance-2016			491,000	564,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			625,000	775,000	843,000
A0123G	Ad-hoc Relief Allowance-2018			625,000	775,000	843,000
A0123P	Ad-hoc Relief Allowance 2019				905,000	967,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,325,000</u>	<u>3,056,000</u>	<u>1,000,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	344,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>2,687,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,200,000	2,687,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,914,000</u>	<u>1,690,500</u>	<u>1,914,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>32,400</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	900	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>658,000</u>	<u>730,000</u>	<u>658,000</u>
A03303	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>730,000</u>	<u>633,000</u>
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>270,000</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		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>583,000</u>	<u>683,100</u>	<u>583,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>483,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	483,100	333,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>245,000</u>	<u>351,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>210,000</u>	<u>147,000</u>	<u>210,000</u>
001	Others			210,000	147,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>275,100</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Civil Supply Officer Gilgit				15,172,000	21,820,600	21,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1079	Civil Supply Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,574,000</u>	<u>24,081,000</u>	<u>23,780,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>11,188,000</u>	<u>10,846,000</u>	<u>12,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>231,000</u>		<u>535,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>231,000</u>		<u>485,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	231,000		485,000
A01103	Special pay						50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>10,957,000</u>	<u>10,846,000</u>	<u>11,869,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>9,973,000</u>	<u>9,694,000</u>	<u>9,799,000</u>
A009	Accountant (BPS-16)		1	1	231,000		142,000
F047	Food Grain Inspector (BPS-15)			2			286,000
A189	Assistant Food Grain Inspector (BPS-14)			22			3,105,000
U019	Upper Division Clerk (BPS-14)		1	1	372,000		142,000
L093	Lower Division Clerk (BPS-11)		2	2	459,000		285,000
C125	CSI (BPS-08)		2		279,000		
A079	Assistant Civil Supply Inspector (BPS-05)		33	11	5,223,000		1,569,000
D159	Driver (BPS-05)		1	1	307,000		143,000
C053	Chowkidar (BPS-02)		8	8	891,000		1,138,000
N006	Naib Qasid (BPS-02)		1	1	204,000		143,000
W032	Weighman (BPS-02)		6	6	975,000		854,000
C053	Chowkidar (BPS-01)		7	7	104,000		995,000
N006	Naib Qasid (BPS-01)		1	1	104,000		143,000
S167	Sweeper (BPS-01)		1	1	123,000		143,000
W034	Weighman/Chowkidar (BPS-01)		5	5	701,000		711,000
A01152	Personal pay				50,000	13,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A01153	Special pay			934,000	1,139,000	2,020,000
A012	TOTAL ALLOWANCES			<u>6,386,000</u>	<u>13,235,000</u>	<u>11,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,029,000</u>	<u>10,228,000</u>	<u>10,376,000</u>
A01202	House rent Allowance			781,000	1,089,000	2,353,000
A01203	Conveyance allowance			1,041,000	1,410,000	3,067,000
A0120D	Integrated Allowance			69,000	72,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,896,000	
A01211	Hill allowance			54,000	59,000	59,000
A01217	Medical allowance			810,000	891,000	
A0122M	Ad-hoc Relief Allowance-2016			644,000	701,000	681,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			815,000	966,000	1,287,000
A0123G	Ad-hoc Relief Allowance-2018			815,000	964,000	1,287,000
A0123P	Ad-hoc Relief Allowance 2019				1,156,000	1,544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,357,000</u>	<u>3,007,000</u>	<u>1,000,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000		
A01277	Contingent paid staff			<u>1,232,000</u>	<u>2,982,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,232,000	2,982,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>1,459,300</u>	<u>1,773,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>35,900</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	900	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>784,000</u>	<u>777,000</u>	<u>784,000</u>
A03303	Electricity			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
001	Electricity				18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A03304	Hot and cold weather charges			<u>759,000</u>	<u>759,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				759,000	
003	Gilgit-Baltistan Weather Charges			759,000		759,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A03404	Rent for other building			70,000	49,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>413,700</u>	<u>591,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>183,700</u>	<u>271,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>225,000</u>	
A041	TOTAL PENSION				<u>225,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>225,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				225,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>278,600</u>	<u>398,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Civil Supply Officer Ghanche				19,745,000	26,843,900	25,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GZ1088	Civil Supply Officer Ghizar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,080,000</u>	<u>15,511,000</u>	<u>18,935,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>9,051,000</u>	<u>6,330,000</u>	<u>10,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>231,000</u>	<u>86,000</u>	<u>296,000</u>
A01101	Total Basic Pay		1	1	231,000	86,000	266,000
C066	Civil Supply Officer	(BPS-16)	1	1	231,000		266,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>8,820,000</u>	<u>6,244,000</u>	<u>10,227,000</u>
A01151	Total Pay of Other Staff		53	53	8,277,000	5,545,000	9,166,000
A189	Assistant Food Grain Inspector	(BPS-14)		11			3,072,000
U019	Upper Division Clerk	(BPS-14)	1	1	410,000		339,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		330,000
A079	Assistant Civil Supply Inspector	(BPS-05)	22	11	3,025,000		1,067,000
D159	Driver	(BPS-05)	1	1	252,000		219,000
C053	Chowkidar	(BPS-02)	12	12	2,340,000		2,271,000
W032	Weighman	(BPS-02)	1	1	225,000		218,000
C053	Chowkidar	(BPS-01)	14	14	1,530,000		1,485,000
W032	Weighman	(BPS-01)	1	1	225,000		165,000
A01152	Personal pay				36,000	45,000	51,000
A01153	Special pay				507,000	654,000	1,010,000
A012	TOTAL ALLOWANCES				<u>4,029,000</u>	<u>9,181,000</u>	<u>8,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,608,000</u>	<u>5,931,000</u>	<u>7,212,000</u>
A01202	House rent Allowance				411,000	648,000	1,086,000
A01203	Conveyance allowance				530,000	772,000	1,449,000
A0120D	Integrated Allowance				4,000	2,000	5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,672,000	
A01211	Hill allowance			29,000	36,000	64,000
A01217	Medical allowance			422,000	549,000	1,006,000
A0122M	Ad-hoc Relief Allowance-2016			344,000	440,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017			434,000	565,000	896,000
A0123G	Ad-hoc Relief Allowance-2018			434,000	567,000	907,000
A0123P	Ad-hoc Relief Allowance 2019				680,000	1,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,421,000</u>	<u>3,250,000</u>	<u>1,200,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	312,000	
A01277	Contingent paid staff			<u>1,296,000</u>	<u>2,913,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,296,000	2,913,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,417,000</u>	<u>1,227,300</u>	<u>1,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>7,700</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>478,000</u>	<u>526,000</u>	<u>478,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>468,000</u>	<u>516,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				516,000	
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>508,800</u>	<u>614,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A03805	Travelling allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>100</u>	<u>3,000</u>
001	Transportation of Goods			3,000	100	3,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>184,800</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>275,100</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
Civil Supply Officer Ghizar				14,890,000	17,013,400	20,745,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,104,000</u>	<u>8,563,000</u>	<u>8,836,000</u>
A011	TOTAL PAY	30	30	<u>4,174,000</u>	<u>3,943,000</u>	<u>5,234,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>325,000</u>	<u>118,000</u>	<u>258,000</u>
A01101	Total Basic Pay	1	1	<u>295,000</u>	<u>107,000</u>	<u>228,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	295,000		228,000
A01103	Special pay			30,000	11,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>3,849,000</u>	<u>3,825,000</u>	<u>4,976,000</u>
A01151	Total Pay of Other Staff	29	29	<u>3,520,000</u>	<u>3,415,000</u>	<u>4,551,000</u>
A189	Assistant Food Grain Inspector (BPS-14)		9			1,732,000
U019	Upper Division Clerk (BPS-14)	1	1	196,000		224,000
D021	Data Entry Operator (BPS-12)	1	1	160,000		210,000
L093	Lower Division Clerk (BPS-11)	3	3	460,000		344,000
A079	Assistant Civil Supply Inspector (BPS-05)	11	2	1,238,000		272,000
D159	Driver (BPS-04)	1	1	144,000		138,000
C053	Chowkidar (BPS-01)	6	6	954,000		1,067,000
N006	Naib Qasid (BPS-01)	2	2	245,000		282,000
W032	Weighman (BPS-01)	4	4	123,000		282,000
A01153	Special pay			329,000	410,000	425,000
A012	TOTAL ALLOWANCES			<u>2,930,000</u>	<u>4,620,000</u>	<u>3,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,155,000</u>	<u>3,023,000</u>	<u>2,952,000</u>
A01202	House rent Allowance			378,000	580,000	491,000
A01203	Conveyance allowance			515,000	607,000	600,000
A0120D	Integrated Allowance					40,000
A01211	Hill allowance			21,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01217	Medical allowance			373,000	410,000	397,000
A0122M	Ad-hoc Relief Allowance-2016			242,000	277,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			313,000	352,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	352,000	351,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>775,000</u>	<u>1,597,000</u>	<u>650,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	29,000	
A01277	Contingent paid staff			<u>650,000</u>	<u>1,543,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	1,543,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>1,188,200</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>31,700</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	200	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>381,000</u>	<u>377,000</u>	<u>381,000</u>
A03303	Electricity			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Electricity				6,000	
A03304	Hot and cold weather charges			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				371,000	
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>363,500</u>	<u>425,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>154,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
001	Travelling Allowance				154,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>209,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	209,000	250,000
A03808	Conveyance charges (Govt.)			5,000	500	5,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>260,000</u>	<u>381,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03902	Printing and publication			5,000	500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
Civil Supply Officer Hunza				8,932,000	9,940,200	10,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,881,000</u>	<u>23,994,000</u>	<u>18,954,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>11,417,000</u>	<u>10,114,000</u>	<u>10,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>365,000</u>		<u>423,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>365,000</u>		<u>393,000</u>
A086	Assistant Director (BPS-17)		1	1	365,000		393,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>11,052,000</u>	<u>10,114,000</u>	<u>10,405,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	<u>10,110,000</u>	<u>9,060,000</u>	<u>9,338,000</u>
F047	Food Grain Inspector (BPS-15)			1			291,000
A189	Assistant Food Grain Inspector (BPS-14)			17			1,455,000
U019	Upper Division Clerk (BPS-14)		1	1	386,000		442,000
L093	Lower Division Clerk (BPS-11)		3	3	774,000		874,000
C125	CSI (BPS-08)		1		357,000		
A066	ASO (BPS-05)		1		144,000		
A079	Assistant Civil Supply Inspector (BPS-05)		20	5	2,340,000		626,000
D159	Driver (BPS-05)		1	1	144,000		344,000
S125	Store Keeper (BPS-05)		1		144,000		
C053	Chowkidar (BPS-02)		11	11	2,665,000		588,000
N006	Naib Qasid (BPS-02)		3	3	411,000		466,000
W032	Weighman (BPS-02)		4	4	460,000		446,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10	1,431,000		1,388,000
C053	Chowkidar (BPS-01)		11	11	90,000		1,671,000
N006	Naib Qasid (BPS-01)		2	2	289,000		281,000
S167	Sweeper (BPS-01)		1	1	134,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
W034	Weighman/Chowkidar	(BPS-01)	3	3	341,000		331,000
A01152	Personal pay				34,000	45,000	49,000
A01153	Special pay				908,000	1,009,000	1,018,000
A012	TOTAL ALLOWANCES				<u>6,464,000</u>	<u>13,880,000</u>	<u>8,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,807,000</u>	<u>9,878,000</u>	<u>6,926,000</u>
A01202	House rent Allowance				763,000	890,000	950,000
A01203	Conveyance allowance				1,011,000	1,184,000	1,269,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,232,000	
A01211	Hill allowance				53,000	58,000	59,000
A01217	Medical allowance				794,000	883,000	883,000
A0122M	Ad-hoc Relief Allowance-2016				616,000	681,000	688,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				778,000	895,000	934,000
A0123G	Ad-hoc Relief Allowance-2018				778,000	895,000	934,000
A0123P	Ad-hoc Relief Allowance 2019					1,074,000	1,121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,657,000</u>	<u>4,002,000</u>	<u>1,200,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	77,000	
A01277	Contingent paid staff				<u>1,532,000</u>	<u>3,900,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff				1,532,000	3,900,000	1,200,000
A03	TOTAL OPERATING EXPENSES				<u>1,843,000</u>	<u>1,602,900</u>	<u>1,843,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>39,900</u>	<u>57,000</u>
A03201	Postage and telegraph				7,000	4,900	7,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					35,000	
A033	TOTAL UTILITIES				<u>836,000</u>	<u>900,000</u>	<u>836,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>821,000</u>	<u>885,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges				885,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>54,000</u>	<u>80,000</u>
A03404	Rent for other building			80,000	54,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>426,300</u>	<u>609,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Travelling Allowance				212,800	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>182,700</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	700	1,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>129,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>98,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>98,000</u>	<u>300,000</u>
001	Transport			300,000	98,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Furniture and Fixture				10,000	
Civil Supply Officer Skardu				20,084,000	25,725,900	21,157,000