



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

FOOD DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(28)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21028 (028)-FOOD DEPARTMENT
(VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 424,930,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 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 Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of 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 Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices 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 order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, 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.**

- f) 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 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.
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) 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 the 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.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	194	106,327,000	116,455,000	119,304,000	19,577,000	138,881,000
ASTORE	80	68,645,000	40,431,000	41,930,000	2,899,000	44,829,000
SKARDU	74	37,771,000	40,316,000	42,732,000	4,946,000	47,678,000
GHANCHE	70	31,281,000	38,506,000	31,090,000	2,777,000	33,867,000
DIAMER	56	31,034,000	32,516,000	30,766,000	4,860,000	35,626,000
GHIZER	52	25,154,000	29,882,000	29,850,000	2,473,000	32,323,000
HUNZA	29	15,714,000	15,362,000	22,020,000	3,141,000	25,161,000
PROVINCIAL	18	34,420,000	39,682,000	33,746,000	8,082,000	41,828,000
KHARMANG	16	7,351,000	7,942,000	7,369,000	1,889,000	9,258,000
NAGAR	16	7,469,000	7,094,000	6,858,000	1,807,000	8,665,000
SHIGAR	12	4,315,000	4,060,000	5,220,000	1,594,000	6,814,000
TOTAL	617	369,481,000	372,246,000	370,885,000	54,045,000	424,930,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	424,930,000
Total:	424,930,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	369,481,000	372,246,000	424,930,000
TOTAL	369,481,000	372,246,000	424,930,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	3,567,000	4,476,000	4,864,000
GL1840	Director Food Department Gilgit Region	3,531,000	5,113,000	4,314,000
GL1861	Assistant Director Civil Supply Islamabad	18,139,000	18,162,000	20,185,000
NG1401	Assistant Director Civil Supply Nagar	7,469,000	7,094,000	8,665,000
RG1401	Assistant Director Civil Supply Kharmang	7,351,000	7,942,000	9,258,000
SD1840	Director Food Department Baltistan Region Skardu	3,733,000	3,806,000	4,730,000
SS1401	Assistant Director Civil Supply Shigar	4,315,000	4,060,000	6,814,000
AT1074	Civil Supply Officer Astore	68,645,000	40,431,000	44,829,000
DM1083	Civil Supply Officer Diamer	27,467,000	28,040,000	30,762,000
GL1857	Secretary Food GB	34,420,000	39,682,000	41,828,000
GL1858	Director Civil Supply GB	52,428,000	58,880,000	70,853,000
GL1859	Civil Supply Officer Gilgit	32,229,000	34,300,000	43,529,000
GN1079	Civil Supply Officer Ghanche	31,281,000	38,506,000	33,867,000
GZ1088	Civil Supply Officer Ghizar	25,154,000	29,882,000	32,323,000
HN1037	Civil Supply Officer Hunza	15,714,000	15,362,000	25,161,000
SD1122	Civil Supply Officer Skardu	34,038,000	36,510,000	42,948,000
TOTAL		369,481,000	372,246,000	424,930,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>331,644,000</u>	<u>319,576,000</u>	<u>370,885,000</u>
A011	PAY	<u>165,748,000</u>	<u>174,367,000</u>	<u>210,871,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,204,000</u>	<u>27,369,000</u>	<u>38,669,000</u>
A01101	Basic Pay	22,016,000	25,692,000	36,150,000
A01102	Personal pay	175,000		
A01103	Special pay	2,013,000	1,669,000	2,510,000
A01105	Qualification Pay		8,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>141,544,000</u>	<u>146,998,000</u>	<u>172,202,000</u>
A01151	Pay of Other Staff	130,639,000	136,634,000	161,200,000
A01152	Personal pay	146,000	249,000	82,000
A01153	Special pay	10,759,000	10,115,000	10,920,000
A012	ALLOWANCES	<u>165,896,000</u>	<u>145,209,000</u>	<u>160,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>154,458,000</u>	<u>132,962,000</u>	<u>144,114,000</u>
A01201	Senior post Allowance		3,000	
A01202	House rent Allowance	14,831,000	12,988,000	15,170,000
A01203	Conveyance allowance	16,146,000	14,359,000	16,780,000
A0120D	Integrated Allowance	224,000	389,000	257,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	573,000	346,000	560,000
A01211	Hill allowance	676,000	663,000	626,000
A01216	Qualification allowance	19,000	103,000	70,000
A01217	Medical allowance	10,874,000	10,188,000	11,470,000
A0121N	Personal Allowance		26,000	
A01224	Entertainment allowance	18,000	32,000	34,000
A01226	Computer allowance	91,000	56,000	39,000
A01228	Orderly allowance		35,000	
A0122M	Ad-hoc Relief Allowance-2016	8,456,000	430,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	96,000	240,000	220,000
A0122S	Utility Allowance	1,584,000	1,054,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017	11,908,000	648,000	
A01235	Secretariat allowance		24,000	
A01236	Deputation allowance		103,000	210,000
A0123E	Executive Allowance	6,036,000	8,036,000	9,330,000
A0123G	Ad-hoc Relief Allowance-2018	11,908,000	617,000	
A0123L	Scheduled Post Allowance for Police Officers		98,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	12,883,000	677,000	
A0123X	Ad-hoc Relief Allowance 2020	16,871,000	23,653,000	24,410,000
A01241	Utility allowance for electricity		8,000	
A0124C	Disparity Reduction Allowance	26,429,000	24,638,000	28,440,000
A0124F	Adhoc Relief Allowance -2021	12,097,000	642,000	
A0124N	Disparity Reduction Allowance 2022- 15%		15,006,000	16,138,000
A0124R	Adhoc Relief Allowance 2022		16,169,000	16,050,000
A01250	Incentive Allowance	2,738,000	1,731,000	2,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,438,000</u>	<u>12,247,000</u>	<u>15,900,000</u>
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		1,413,000	
A01277	Contingent paid staff	9,938,000	9,334,000	14,400,000
A03	TOTAL OPERATING EXPENSES	<u>29,981,000</u>	<u>38,012,000</u>	<u>40,220,000</u>
A032	COMMUNICATIONS	<u>1,145,000</u>	<u>931,000</u>	<u>1,180,000</u>
A03201	Postage and telegraph	130,000	115,000	130,000
A03202	Telephone and trunk call	1,015,000	816,000	1,050,000
A033	UTILITIES	<u>6,381,000</u>	<u>9,088,000</u>	<u>8,561,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	656,000	805,000	690,000
A03304	Hot and cold weather charges	5,675,000	8,233,000	7,821,000
A034	OCCUPANCY COSTS	<u>3,287,000</u>	<u>2,930,000</u>	<u>2,970,000</u>
A03402	Rent for office building	1,447,000	840,000	1,150,000
A03403	Rent for residential building	570,000	1,650,000	570,000
A03404	Rent for other building	1,270,000	440,000	1,250,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>1,000</u>	
A03603	Registration	2,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>13,430,000</u>	<u>18,503,000</u>	<u>20,145,000</u>
A03805	Travelling allowance	5,805,000	8,433,000	7,400,000
A03806	Transportation of Goods (Govt.)	42,000	11,000	35,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes	7,516,000	10,008,000	12,700,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	67,000	51,000	10,000
A039	GENERAL	<u>5,736,000</u>	<u>6,559,000</u>	<u>7,364,000</u>
A03901	Stationery	2,638,000	3,089,000	3,490,000
A03902	Printing and publication	175,000	175,000	271,000
A03905	Newspapers periodicals and books	88,000	83,000	
A03906	Uniforms and protective clothing	67,000	65,000	63,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	2,668,000	3,047,000	3,440,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,408,000</u>	
A041	PENSION		<u>2,408,000</u>	
A04114	Superannuation Encashment of L.P.R		2,408,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>1,899,000</u>	
A052	GRANTS DOMESTIC		<u>1,899,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		99,000	
A06	TOTAL TRANSFERS	<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	160,000	160,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery			250,000
A097	PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,696,000</u>	<u>10,191,000</u>	<u>13,075,000</u>
A130	TRANSPORT	<u>6,596,000</u>	<u>9,071,000</u>	<u>7,400,000</u>
A13001	Transport	6,596,000	9,071,000	7,400,000
A131	MACHINERY AND EQUIPMENT	<u>535,000</u>	<u>535,000</u>	<u>5,075,000</u>
A13101	Machinery and Equipment	535,000	535,000	5,075,000
A132	FURNITURE AND FIXTURE	<u>565,000</u>	<u>585,000</u>	<u>600,000</u>
A13201	Furniture and Fixtures	565,000	585,000	600,000
NET TOTAL		369,481,000	372,246,000	424,930,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	25,200,000
02	128			128	33,760,000
03	1			1	380,000
04	4			4	1,110,000
05	136			136	30,450,000
11	26			26	8,070,000
14	123			123	45,270,000
15	19			19	11,770,000
16	22			22	12,860,000
17	18			18	13,460,000
18	5			5	5,490,000
19	5			5	7,720,000
20	1			1	1,810,000
TOTAL	617			617	197,350,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,747,000</u>	<u>2,688,000</u>	<u>2,666,000</u>
A011	TOTAL PAY	1	1	<u>992,000</u>	<u>1,808,000</u>	<u>1,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>992,000</u>	<u>1,808,000</u>	<u>1,910,000</u>
A01101	Total Basic Pay	1	1	<u>910,000</u>	<u>1,699,000</u>	<u>1,810,000</u>
D104	Director (BPS-19)	1	1	910,000		1,810,000
A01103	Special pay			82,000	109,000	100,000
A012	TOTAL ALLOWANCES			<u>755,000</u>	<u>880,000</u>	<u>756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>880,000</u>	<u>756,000</u>
A01203	Conveyance allowance			60,000	15,000	
A01217	Medical allowance			44,000	45,000	40,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			59,000		
A0122Y	Ad-hoc Relief Allowance 2017			89,000		
A0123G	Ad-hoc Relief Allowance-2018			89,000		
A0123P	Ad-hoc Relief Allowance 2019			44,000		
A0123X	Ad-hoc Relief Allowance 2020			89,000	174,000	170,000
A0124C	Disparity Reduction Allowance			192,000	278,000	250,000
A0124F	Adhoc Relief Allowance -2021			89,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%				173,000	150,000
A0124R	Adhoc Relief Allowance 2022				173,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>1,248,000</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A033	TOTAL UTILITIES			<u>85,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>410,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Transport			440,000	440,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Diamer-Astore Region				3,567,000	4,476,000	4,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,711,000</u>	<u>2,575,000</u>	<u>2,116,000</u>
A011	TOTAL PAY	1	1	<u>968,000</u>	<u>1,367,000</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>968,000</u>	<u>1,367,000</u>	<u>1,500,000</u>
A01101	Total Basic Pay	1	1	<u>875,000</u>	<u>1,274,000</u>	<u>1,400,000</u>
D104	Director (BPS-19)	1	1	875,000		1,400,000
A01102	Personal pay			93,000		
A01103	Special pay				93,000	100,000
A012	TOTAL ALLOWANCES			<u>743,000</u>	<u>1,208,000</u>	<u>616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>743,000</u>	<u>688,000</u>	<u>616,000</u>
A01203	Conveyance allowance			60,000		
A01217	Medical allowance			44,000	45,000	50,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			59,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			86,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			86,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			43,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			86,000	131,000	130,000
A0124C	Disparity Reduction Allowance			193,000	215,000	200,000
A0124F	Adhoc Relief Allowance -2021			86,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				129,000	120,000
A0124R	Adhoc Relief Allowance 2022				129,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>	
A01274	Medical charges				520,000	
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>1,398,000</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>650,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	650,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>410,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,140,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>1,040,000</u>	<u>400,000</u>
A13001	Transport			<u>440,000</u>	<u>1,040,000</u>	<u>400,000</u>
001	Transport			440,000	1,040,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Gilgit Region				3,531,000	5,113,000	4,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>15,169,000</u>	<u>14,793,000</u>	<u>16,710,000</u>
A011	TOTAL PAY		31	31	<u>6,570,000</u>	<u>8,416,000</u>	<u>10,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,180,000</u>	<u>1,709,000</u>	<u>2,260,000</u>
A01101	Total Basic Pay		2	2	<u>1,062,000</u>	<u>1,594,000</u>	<u>2,120,000</u>
D041	Deputy Director	(BPS-18)	1	1	531,000		1,060,000
C066	Civil Supply Officer	(BPS-16)	1	1	531,000		1,060,000
A01103	Special pay				118,000	115,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,390,000</u>	<u>6,707,000</u>	<u>8,110,000</u>
A01151	Total Pay of Other Staff		29	29	<u>4,715,000</u>	<u>6,241,000</u>	<u>7,600,000</u>
A009	Accountant	(BPS-16)	1	1	472,000		570,000
S123	Storage Officer	(BPS-16)	1	1	149,000		400,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		610,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		1,220,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		280,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	850,000		1,290,000
D159	Driver	(BPS-05)	1	1	122,000		260,000
C053	Chowkidar	(BPS-02)	6	6	629,000		1,080,000
K047	Khakroob	(BPS-02)	1	1	111,000		170,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		460,000
C053	Chowkidar	(BPS-01)	1	1	104,000		280,000
A01153	Special pay				675,000	466,000	510,000
A012	TOTAL ALLOWANCES				<u>8,599,000</u>	<u>6,377,000</u>	<u>6,340,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,999,000</u>	<u>6,377,000</u>	<u>6,340,000</u>
A01202	House rent Allowance			865,000	868,000	910,000
A01203	Conveyance allowance			884,000	742,000	850,000
A0120D	Integrated Allowance			36,000	33,000	30,000
A01211	Hill allowance			32,000	28,000	30,000
A01217	Medical allowance			569,000	491,000	550,000
A0122M	Ad-hoc Relief Allowance-2016			487,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017			613,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			613,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019			682,000	64,000	
A0123X	Ad-hoc Relief Allowance 2020			881,000	1,157,000	1,170,000
A0124C	Disparity Reduction Allowance			1,524,000	1,276,000	1,270,000
A0124F	Adhoc Relief Allowance -2021			813,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				750,000	800,000
A0124R	Adhoc Relief Allowance 2022				775,000	730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		
A01277	Contingent paid staff			<u>600,000</u>		
001	Contingent Paid Staff			600,000		
A03	TOTAL OPERATING EXPENSES			<u>2,487,000</u>	<u>2,886,000</u>	<u>2,995,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>81,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>66,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	66,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>833,000</u>	<u>300,000</u>
A03301	Gas			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Gas			50,000	50,000	50,000
A03303	Electricity			<u>250,000</u>	<u>384,000</u>	<u>250,000</u>
001	Electricity			250,000	384,000	250,000
A03304	Hot and cold weather charges				<u>399,000</u>	
001	Hot and Cold Weather Charges				399,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>820,000</u>	<u>1,070,000</u>
A03403	Rent for residential building			570,000	820,000	570,000
A03404	Rent for other building			250,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>891,000</u>	<u>891,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>500,000</u>
001	Travelling Allowance			470,000	470,000	500,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>483,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
001	Transport			403,000	403,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Director Civil Supply Islamabd				18,139,000	18,162,000	20,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,355,000</u>	<u>5,511,000</u>	<u>6,858,000</u>
A011	TOTAL PAY	16	16	<u>2,999,000</u>	<u>3,110,000</u>	<u>4,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>454,000</u>		<u>640,000</u>
A01101	Total Basic Pay	1	1	<u>406,000</u>		<u>600,000</u>
A086	Assistant Director (BPS-17)	1	1	406,000		600,000
A01103	Special pay			48,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,545,000</u>	<u>3,110,000</u>	<u>3,740,000</u>
A01151	Total Pay of Other Staff	15	15	<u>2,236,000</u>	<u>2,840,000</u>	<u>3,430,000</u>
D021	Data Entry Operator (BPS-15)	1	1	217,000		320,000
A189	Assistant Food Grain Inspector (BPS-14)	1	1	217,000		340,000
A079	Assistant Civil Supply Inspector (BPS-05)	6	6	829,000		1,290,000
D159	Driver (BPS-04)	1	1	267,000		410,000
C053	Chowkidar (BPS-01)	5	5	588,000		890,000
N006	Naib Qasid (BPS-01)	1	1	118,000		180,000
A01153	Special pay			309,000	270,000	310,000
A012	TOTAL ALLOWANCES			<u>3,356,000</u>	<u>2,401,000</u>	<u>2,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,356,000</u>	<u>2,401,000</u>	<u>2,478,000</u>
A01202	House rent Allowance			356,000	250,000	330,000
A01203	Conveyance allowance			445,000	304,000	410,000
A0120D	Integrated Allowance			11,000	27,000	10,000
A01211	Hill allowance			17,000	16,000	10,000
A01217	Medical allowance			296,000	234,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			182,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			263,000		
A0123G	Ad-hoc Relief Allowance-2018			263,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0123L	Scheduled Post Allowance for Police Officers				98,000	
A0123P	Ad-hoc Relief Allowance 2019			293,000		
A0123X	Ad-hoc Relief Allowance 2020			369,000	426,000	530,000
A0124C	Disparity Reduction Allowance			615,000	470,000	570,000
A0124F	Adhoc Relief Allowance -2021			246,000		
A0124N	Disparity Reduction Allowance 2022- 15%				281,000	8,000
A0124R	Adhoc Relief Allowance 2022				281,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>881,000</u>	<u>1,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>20,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	20,000	25,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>169,000</u>	<u>199,000</u>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>12,000</u>	<u>169,000</u>	<u>169,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			12,000		169,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>		
A03402	Rent for office building			<u>150,000</u>		
001	Rent for Office Building			150,000		
A03404	Rent for other building			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>300,000</u>
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>242,000</u>	<u>242,000</u>	<u>600,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>285,000</u>	<u>360,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			<u>80,000</u>	<u>180,000</u>	<u>150,000</u>
001	Others			80,000	180,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>702,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>682,000</u>	<u>300,000</u>
A13001	Transport			<u>182,000</u>	<u>682,000</u>	<u>300,000</u>
001	Transport			182,000	682,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Assistant Director Civil Supply Nagar				7,469,000	7,094,000	8,665,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,462,000</u>	<u>6,421,000</u>	<u>7,369,000</u>
A011	TOTAL PAY		16	16	<u>2,993,000</u>	<u>3,690,000</u>	<u>4,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>		<u>650,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>600,000</u>
A086	Assistant Director (BPS-17)		1	1	408,000		600,000
A01103	Special pay				48,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,537,000</u>	<u>3,690,000</u>	<u>3,780,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,286,000</u>	<u>3,413,000</u>	<u>3,520,000</u>
D021	Data Entry Operator (BPS-15)		1	1	218,000		340,000
A189	Assistant Food Grain Inspector (BPS-14)		2	2	465,000		720,000
A079	Assistant Civil Supply Inspector (BPS-05)		8	8	1,108,000		1,710,000
D159	Driver (BPS-04)		1	1	139,000		210,000
C053	Chowkidar (BPS-01)		2	2	237,000		360,000
N006	Naib Qasid (BPS-01)		1	1	119,000		180,000
A01153	Special pay				251,000	277,000	260,000
A012	TOTAL ALLOWANCES				<u>3,469,000</u>	<u>2,731,000</u>	<u>2,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,469,000</u>	<u>2,731,000</u>	<u>2,939,000</u>
A01202	House rent Allowance				345,000	292,000	340,000
A01203	Conveyance allowance				436,000	376,000	430,000
A0120D	Integrated Allowance				4,000	36,000	10,000
A01211	Hill allowance				17,000	17,000	10,000
A01217	Medical allowance				294,000	270,000	290,000
A01226	Computer allowance					9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				193,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			269,000		
A0123G	Ad-hoc Relief Allowance-2018			269,000		
A0123P	Ad-hoc Relief Allowance 2019			295,000		
A0123X	Ad-hoc Relief Allowance 2020			404,000	510,000	580,000
A0124C	Disparity Reduction Allowance			674,000	529,000	570,000
A0124F	Adhoc Relief Allowance -2021			269,000		
A0124N	Disparity Reduction Allowance 2022- 15%				334,000	360,000
A0124R	Adhoc Relief Allowance 2022				334,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>748,000</u>	<u>1,210,000</u>	<u>1,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			25,000	25,000	30,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>236,000</u>	<u>236,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>206,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			24,000		206,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>481,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>360,000</u>	<u>200,000</u>
001	Travelling Allowance			110,000	360,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A03807	P.O.L Charges A.planes			<u>121,000</u>	<u>121,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	121,000	600,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>215,000</u>	<u>250,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			<u>80,000</u>	<u>110,000</u>	<u>120,000</u>
001	Others			80,000	110,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>311,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>271,000</u>	<u>300,000</u>
A13001	Transport			<u>121,000</u>	<u>271,000</u>	<u>300,000</u>
001	Transport			121,000	271,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	30,000	10,000
Assistant Director Civil Supply Kharmang				7,351,000	7,942,000	9,258,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,913,000</u>	<u>2,043,000</u>	<u>2,632,000</u>
A011	TOTAL PAY	1	1	<u>992,000</u>	<u>1,367,000</u>	<u>1,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>992,000</u>	<u>1,367,000</u>	<u>1,980,000</u>
A01101	Total Basic Pay	1	1	<u>910,000</u>	<u>1,274,000</u>	<u>1,890,000</u>
D104	Director (BPS-19)	1	1	910,000		1,890,000
A01102	Personal pay			82,000		
A01103	Special pay				93,000	90,000
A012	TOTAL ALLOWANCES			<u>921,000</u>	<u>676,000</u>	<u>652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>676,000</u>	<u>652,000</u>
A01202	House rent Allowance			160,000		50,000
A01203	Conveyance allowance			60,000	10,000	50,000
A01211	Hill allowance			6,000		6,000
A01217	Medical allowance			44,000	45,000	40,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			59,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			89,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			89,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			44,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			89,000	131,000	120,000
A0124C	Disparity Reduction Allowance			192,000	193,000	170,000
A0124F	Adhoc Relief Allowance -2021			89,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				129,000	110,000
A0124R	Adhoc Relief Allowance 2022				129,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>1,223,000</u>	<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>28,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>410,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Transport			440,000	440,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Baltistan Region Skardu				3,733,000	3,806,000	4,730,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SS1401	Assistant Director Civil Supply Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,417,000</u>	<u>3,422,000</u>	<u>5,220,000</u>
A011	TOTAL PAY		12	12	<u>1,891,000</u>	<u>1,952,000</u>	<u>3,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>467,000</u>		<u>610,000</u>
A01101	Total Basic Pay		1	1	<u>401,000</u>		<u>560,000</u>
A086	Assistant Director (BPS-17)		1	1	401,000		560,000
A01103	Special pay				66,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,424,000</u>	<u>1,952,000</u>	<u>2,510,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,275,000</u>	<u>1,808,000</u>	<u>2,330,000</u>
D021	Data Entry Operator (BPS-15)		1	1	141,000		310,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	793,000		1,260,000
D159	Driver (BPS-04)		1	1	89,000		220,000
C053	Chowkidar (BPS-01)		2	2	168,000		360,000
N006	Naib Qasid (BPS-01)		1	1	84,000		180,000
A01153	Special pay				149,000	144,000	180,000
A012	TOTAL ALLOWANCES				<u>1,526,000</u>	<u>1,470,000</u>	<u>2,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,526,000</u>	<u>1,470,000</u>	<u>2,100,000</u>
A01202	House rent Allowance				175,000	160,000	250,000
A01203	Conveyance allowance				226,000	208,000	320,000
A0120D	Integrated Allowance				32,000	11,000	10,000
A01211	Hill allowance				12,000	11,000	10,000
A01217	Medical allowance				180,000	165,000	220,000
A0122M	Ad-hoc Relief Allowance-2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				127,000		
A0123G	Ad-hoc Relief Allowance-2018				127,000		
A0123P	Ad-hoc Relief Allowance 2019				153,000		
A0123X	Ad-hoc Relief Allowance 2020				127,000	271,000	380,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A0124C	Disparity Reduction Allowance			127,000	286,000	410,000
A0124F	Adhoc Relief Allowance -2021			127,000		
A0124N	Disparity Reduction Allowance 2022- 15%				179,000	260,000
A0124R	Adhoc Relief Allowance 2022				179,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>618,000</u>	<u>1,324,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>3,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>25,000</u>		<u>25,000</u>
001	Telephone and Trunk Calls			25,000		25,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>144,000</u>	<u>144,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			28,000		114,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03402	Rent for office building			<u>100,000</u>		
001	Rent for Office Building			100,000		
A03404	Rent for other building			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>300,000</u>
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes			<u>121,000</u>	<u>121,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			121,000	121,000	600,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>250,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Others			80,000	80,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>20,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>		<u>250,000</u>
A13001	Transport			<u>121,000</u>		<u>250,000</u>
001	Transport			121,000		250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Assistant Director Civil Supply Shigar				4,315,000	4,060,000	6,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>66,746,000</u>	<u>38,040,000</u>	<u>41,930,000</u>
A011	TOTAL PAY		80	80	<u>48,596,000</u>	<u>21,015,000</u>	<u>21,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>504,000</u>	<u>1,327,000</u>	<u>740,000</u>
A01101	Total Basic Pay		1	1	<u>456,000</u>	<u>1,241,000</u>	<u>700,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	456,000		700,000
A01103	Special pay				48,000	86,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>48,092,000</u>	<u>19,688,000</u>	<u>21,220,000</u>
A01151	Total Pay of Other Staff		79	79	<u>46,707,000</u>	<u>18,366,000</u>	<u>19,870,000</u>
S123	Storage Officer	(BPS-16)	1	1	238,000		590,000
A189	Assistant Food Grain Inspector	(BPS-14)	14	14	36,000,000		5,600,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		360,000
L093	Lower Division Clerk	(BPS-11)	1	1	273,000		430,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,282,000		3,360,000
C053	Chowkidar	(BPS-02)	17	17	2,724,000		4,090,000
W032	Weighman	(BPS-02)	1	1	258,000		230,000
C053	Chowkidar	(BPS-01)	24	24	2,963,000		4,340,000
W032	Weighman	(BPS-01)	1	1	258,000		180,000
W034	Weighman/Chowkidar	(BPS-01)	4	4	450,000		690,000
A01152	Personal pay				42,000		
A01153	Special pay				1,343,000	1,322,000	1,350,000
A012	TOTAL ALLOWANCES				<u>18,150,000</u>	<u>17,025,000</u>	<u>19,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,650,000</u>	<u>14,945,000</u>	<u>16,070,000</u>
A01202	House rent Allowance				1,513,000	1,524,000	1,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01203	Conveyance allowance			2,023,000	2,004,000	2,020,000
A01211	Hill allowance			96,000	103,000	90,000
A01217	Medical allowance			1,440,000	1,424,000	1,420,000
A0122M	Ad-hoc Relief Allowance-2016			937,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,363,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			1,363,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			1,363,000	22,000	
A0123X	Ad-hoc Relief Allowance 2020			2,004,000	2,944,000	2,960,000
A0124C	Disparity Reduction Allowance			3,182,000	2,945,000	4,470,000
A0124F	Adhoc Relief Allowance -2021			1,366,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,973,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				1,937,000	1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,080,000</u>	<u>3,900,000</u>
A01274	Medical charges				280,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,800,000</u>	<u>3,900,000</u>
001	Contingent Paid Staff			1,500,000	1,800,000	3,900,000
A03	TOTAL OPERATING EXPENSES			<u>1,652,000</u>	<u>2,045,000</u>	<u>2,529,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,124,000</u>	<u>1,126,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	18,000	20,000
A03304	Hot and cold weather charges			<u>702,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			702,000		1,106,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
001	Rent for Office Building			1,000		
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>516,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>350,000</u>
001	Travelling Allowance			334,000	334,000	350,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	600,000
A03808	Conveyance charges (Govt.)			8,000		
A039	TOTAL GENERAL			<u>264,000</u>	<u>263,000</u>	<u>311,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>99,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>99,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				99,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>247,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>300,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
001	Transport			182,000	182,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Furniture and Fixture			30,000	30,000	35,000
Civil Supply Officer Astore				68,645,000	40,431,000	44,829,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>25,214,000</u>	<u>25,650,000</u>	<u>28,100,000</u>
A011	TOTAL PAY		55	55	<u>11,887,000</u>	<u>15,233,000</u>	<u>17,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>304,000</u>	<u>427,000</u>	<u>900,000</u>
A01101	Total Basic Pay		1	1	<u>274,000</u>	<u>397,000</u>	<u>650,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	274,000		650,000
A01103	Special pay				30,000	30,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>11,583,000</u>	<u>14,806,000</u>	<u>16,530,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>10,536,000</u>	<u>13,848,000</u>	<u>15,500,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,353,000		1,750,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	3,275,000		5,200,000
U019	Upper Division Clerk	(BPS-14)	3	3	725,000		1,100,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		380,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,525,000		2,800,000
D159	Driver	(BPS-05)	1	1	221,000		350,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,434,000		2,940,000
C053	Chowkidar	(BPS-01)	4	4	608,000		730,000
N006	Naib Qasid	(BPS-01)	1	1	154,000		250,000
A01152	Personal pay					25,000	
A01153	Special pay				1,047,000	933,000	1,030,000
A012	TOTAL ALLOWANCES				<u>13,327,000</u>	<u>10,417,000</u>	<u>10,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,627,000</u>	<u>10,417,000</u>	<u>10,670,000</u>
A01202	House rent Allowance				1,067,000	942,000	1,040,000
A01203	Conveyance allowance				1,405,000	1,287,000	1,420,000
A0120D	Integrated Allowance					11,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01211	Hill allowance			64,000	58,000	60,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			972,000	887,000	970,000
A0122M	Ad-hoc Relief Allowance-2016			723,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,038,000		
A0123G	Ad-hoc Relief Allowance-2018			1,038,000		
A0123P	Ad-hoc Relief Allowance 2019			1,246,000		
A0123X	Ad-hoc Relief Allowance 2020			1,558,000	2,140,000	2,230,000
A0124C	Disparity Reduction Allowance			2,478,000	2,228,000	2,240,000
A0124F	Adhoc Relief Allowance -2021			1,038,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,404,000	1,410,000
A0124R	Adhoc Relief Allowance 2022				1,406,000	1,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		
A01277	Contingent paid staff			<u>700,000</u>		
001	Contingent Paid Staff			700,000		
A03	TOTAL OPERATING EXPENSES			<u>1,820,000</u>	<u>1,957,000</u>	<u>2,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>594,000</u>	<u>738,000</u>	<u>740,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	18,000	20,000
A03304	Hot and cold weather charges			<u>576,000</u>	<u>720,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			576,000		720,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A03404	Rent for other building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>728,000</u>	<u>728,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>350,000</u>
001	Travelling Allowance			297,000	297,000	350,000
A03807	P.O.L Charges A.planes			<u>426,000</u>	<u>426,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	426,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>297,000</u>	<u>296,000</u>	<u>351,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>		
001	Uniforms and Protective Clothing			1,000		
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>433,000</u>	<u>433,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>350,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>350,000</u>
001	Transport			363,000	363,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Civil Supply Officer Diamer				27,467,000	28,040,000	30,762,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>28,447,000</u>	<u>27,227,000</u>	<u>33,746,000</u>
A011	TOTAL PAY		18	18	<u>8,718,000</u>	<u>10,241,000</u>	<u>13,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,719,000</u>	<u>8,613,000</u>	<u>10,359,000</u>
A01101	Total Basic Pay		11	11	<u>6,172,000</u>	<u>8,088,000</u>	<u>9,740,000</u>
S014	Secretary	(BPS-20)	1	1	1,077,000		1,810,000
A030	Additional Secretary	(BPS-19)	1	1	787,000		1,160,000
D074	Deputy Secretary	(BPS-18)	1	1	529,000		1,240,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	420,000		780,000
L101	Legal Advisor	(BPS-17)	1	1	420,000		620,000
S016	Section Officer	(BPS-17)	2	2	1,060,000		1,940,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	420,000		620,000
S147	Superintendent	(BPS-17)	1	1	640,000		660,000
C077	Computer Operator	(BPS-16)	1	1	373,000		390,000
S116	Stenographer	(BPS-16)	1	1	446,000		520,000
A01103	Special pay				547,000	517,000	610,000
A01105	Qualification Pay					8,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,999,000</u>	<u>1,628,000</u>	<u>2,780,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,839,000</u>	<u>1,520,000</u>	<u>2,600,000</u>
A068	Assistant	(BPS-16)	2	2	629,000		780,000
S117	Stenotypist	(BPS-14)	1	1	210,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		410,000
D159	Driver	(BPS-05)	1	1	282,000		420,000
N006	Naib Qasid	(BPS-02)	2	2	452,000		680,000
A01153	Special pay				160,000	108,000	180,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A012	TOTAL ALLOWANCES			<u>19,729,000</u>	<u>16,986,000</u>	<u>20,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,654,000</u>	<u>15,146,000</u>	<u>18,807,000</u>
A01201	Senior post Allowance				3,000	
A01202	House rent Allowance			1,181,000	662,000	1,070,000
A01203	Conveyance allowance			739,000	477,000	760,000
A0120D	Integrated Allowance			7,000	22,000	7,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			573,000	325,000	560,000
A01211	Hill allowance			12,000	5,000	
A01216	Qualification allowance			19,000	11,000	10,000
A01217	Medical allowance			418,000	318,000	410,000
A0121N	Personal Allowance				26,000	
A01224	Entertainment allowance			12,000	8,000	10,000
A01226	Computer allowance			55,000		
A01228	Orderly allowance				35,000	
A0122M	Ad-hoc Relief Allowance-2016			550,000	27,000	
A0122S	Utility Allowance			1,584,000	1,054,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017			761,000	41,000	
A01235	Secretariat allowance				24,000	
A0123E	Executive Allowance			6,036,000	8,036,000	9,330,000
A0123G	Ad-hoc Relief Allowance-2018			761,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019			559,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020			888,000	1,067,000	1,340,000
A01241	Utility allowance for electricity				8,000	
A0124C	Disparity Reduction Allowance				119,000	
A0124F	Adhoc Relief Allowance -2021			761,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	
A0124R	Adhoc Relief Allowance 2022				957,000	1,000,000
A01250	Incentive Allowance			2,738,000	1,731,000	2,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,075,000</u>	<u>1,840,000</u>	<u>1,800,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				106,000	
A01277	Contingent paid staff			<u>575,000</u>	<u>234,000</u>	<u>300,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
001	Contingent Paid Staff			575,000	234,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>4,823,000</u>	<u>8,650,000</u>	<u>6,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>285,000</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>250,000</u>
001	Telephone and Trunk Calls			220,000	220,000	250,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>407,000</u>	<u>367,000</u>
A03303	Electricity			<u>20,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity			20,000	90,000	50,000
A03304	Hot and cold weather charges			<u>289,000</u>	<u>317,000</u>	<u>317,000</u>
001	Hot and Cold Weather Charges				317,000	
003	Gilgit-Baltistan Weather Charges			289,000		317,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>1,520,000</u>	<u>800,000</u>
A03402	Rent for office building			<u>726,000</u>	<u>690,000</u>	<u>800,000</u>
001	Rent for Office Building			726,000	690,000	800,000
A03403	Rent for residential building				830,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,452,000</u>	<u>5,147,000</u>	<u>3,530,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>2,525,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,097,000	2,525,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,322,000</u>	<u>2,622,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	2,622,000	2,000,000
A03808	Conveyance charges (Govt.)			3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,321,000</u>	<u>1,300,000</u>
A03901	Stationery			<u>475,000</u>	<u>546,000</u>	<u>600,000</u>
001	Stationery			475,000	546,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			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>645,000</u>	<u>600,000</u>
001	Others			475,000	645,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,705,000</u>	
A041	TOTAL PENSION				<u>1,705,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,705,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,705,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A09701	Purchase of Furniture and Fixture					250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,950,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>920,000</u>	<u>1,870,000</u>	<u>1,000,000</u>
A13001	Transport			<u>920,000</u>	<u>1,870,000</u>	<u>1,000,000</u>
001	Transport			920,000	1,870,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	45,000	50,000
Secretary Food GB				34,420,000	39,682,000	41,828,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>47,664,000</u>	<u>51,684,000</u>	<u>59,928,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>23,667,000</u>	<u>30,289,000</u>	<u>35,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>9,102,000</u>	<u>10,109,000</u>	<u>14,470,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>8,272,000</u>	<u>9,512,000</u>	<u>13,630,000</u>
D104	Director	(BPS-19)	1	1	948,000		1,460,000
D041	Deputy Director	(BPS-18)	3	3	1,930,000		3,190,000
A015	Accounts Officer	(BPS-17)	2	1	812,000		1,200,000
A086	Assistant Director	(BPS-17)	2	2	812,000		1,200,000
C082	Computer Programmer	(BPS-17)		1			600,000
S147	Superintendent	(BPS-17)	3	3	1,714,000		2,830,000
C066	Civil Supply Officer	(BPS-16)	1	1	382,000		590,000
C077	Computer Operator	(BPS-16)	2	2	946,000		1,460,000
S116	Stenographer	(BPS-16)	1	1	728,000		1,100,000
A01103	Special pay				830,000	597,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>14,565,000</u>	<u>20,180,000</u>	<u>21,222,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>78</u>	<u>13,265,000</u>	<u>18,830,000</u>	<u>19,670,000</u>
A009	Accountant	(BPS-16)	2	2	782,000		1,560,000
C070	Clerk Incharge	(BPS-16)	1	1	583,000		540,000
S123	Storage Officer	(BPS-16)	1	1	236,000		450,000
D021	Data Entry Operator	(BPS-15)	2	2	542,000		830,000
F047	Food Grain Inspector	(BPS-15)	3	3	957,000		1,180,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	953,000		1,410,000
S117	Stenotypist	(BPS-14)	1	1	400,000		610,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,062,000		1,210,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,849,000		2,850,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	1,750,000		4,460,000
D159	Driver	(BPS-05)	3	3	402,000		610,000
Q002	Qasid	(BPS-03)	1	1	258,000		380,000
C053	Chowkidar	(BPS-02)	2	2	224,000		390,000
N006	Naib Qasid	(BPS-02)	3	3	466,000		650,000
S167	Sweeper	(BPS-02)	1	1	254,000		160,000
C053	Chowkidar	(BPS-01)	6	6	671,000		1,180,000
N006	Naib Qasid	(BPS-01)	4	4	622,000		870,000
S167	Sweeper	(BPS-01)	2	2	254,000		330,000
A01152	Personal pay					13,000	2,000
A01153	Special pay				1,300,000	1,337,000	1,550,000
A012	TOTAL ALLOWANCES				<u>23,997,000</u>	<u>21,395,000</u>	<u>24,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,297,000</u>	<u>20,770,000</u>	<u>23,036,000</u>
A01202	House rent Allowance				2,600,000	2,360,000	3,210,000
A01203	Conveyance allowance				2,300,000	2,089,000	3,000,000
A0120D	Integrated Allowance				22,000	65,000	70,000
A01211	Hill allowance				63,000	74,000	100,000
A01217	Medical allowance				1,380,000	1,419,000	2,000,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	47,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				1,450,000	108,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	187,000	
A01236	Deputation allowance					6,000	
A0123G	Ad-hoc Relief Allowance-2018				2,000,000	156,000	
A0123P	Ad-hoc Relief Allowance 2019				2,000,000	166,000	
A0123X	Ad-hoc Relief Allowance 2020				2,640,000	3,881,000	3,200,000
A0124C	Disparity Reduction Allowance				4,800,000	4,466,000	5,110,000
A0124F	Adhoc Relief Allowance -2021				2,000,000	153,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A0124N	Disparity Reduction Allowance 2022- 15%				2,755,000	3,250,000
A0124R	Adhoc Relief Allowance 2022				2,784,000	2,970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>625,000</u>	<u>1,200,000</u>
A01274	Medical charges				25,000	
A01277	Contingent paid staff			<u>700,000</u>	<u>600,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			700,000	600,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>3,842,000</u>	<u>5,978,000</u>	<u>5,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>912,000</u>	<u>1,298,000</u>	<u>1,285,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>812,000</u>	<u>1,198,000</u>	<u>1,185,000</u>
001	Hot and Cold Weather Charges				1,198,000	
003	Gilgit-Baltistan Weather Charges			812,000		1,185,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,943,000</u>	<u>3,543,000</u>	<u>2,815,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>1,636,000</u>	<u>1,200,000</u>
001	Travelling Allowance			836,000	1,636,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,092,000</u>	<u>1,892,000</u>	<u>1,600,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,892,000	1,600,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>821,000</u>	<u>971,000</u>	<u>1,010,000</u>
A03901	Stationery			<u>333,000</u>	<u>483,000</u>	<u>400,000</u>
001	Stationery			333,000	483,000	400,000
A03902	Printing and publication			30,000	30,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>450,000</u>
001	Others			333,000	333,000	450,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Entertainments & Gifts			10,000	10,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>912,000</u>	<u>1,208,000</u>	<u>5,600,000</u>
A130	TOTAL TRANSPORT			<u>862,000</u>	<u>1,158,000</u>	<u>1,000,000</u>
A13001	Transport			<u>862,000</u>	<u>1,158,000</u>	<u>1,000,000</u>
001	Transport			862,000	1,158,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>4,550,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>4,550,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
014	Machinery and Equipment (Maintenance of Digital Weigh Bridges)					4,500,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
Director Civil Supply GB				52,428,000	58,880,000	70,853,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>29,757,000</u>	<u>31,127,000</u>	<u>40,550,000</u>
A011	TOTAL PAY		69	69	<u>13,634,000</u>	<u>16,326,000</u>	<u>24,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>450,000</u>	<u>50,000</u>	<u>720,000</u>
A01101	Total Basic Pay		1	1	<u>380,000</u>	<u>46,000</u>	<u>650,000</u>
A086	Assistant Director	(BPS-17)	1	1	380,000		650,000
A01103	Special pay				70,000	4,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>13,184,000</u>	<u>16,276,000</u>	<u>23,540,000</u>
A01151	Total Pay of Other Staff		68	68	<u>11,896,000</u>	<u>15,048,000</u>	<u>22,180,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	530,000		850,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	3,469,000		5,210,000
U019	Upper Division Clerk	(BPS-14)	1	1	329,000		300,000
L093	Lower Division Clerk	(BPS-11)	2	2	544,000		680,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,916,000		3,070,000
D159	Driver	(BPS-05)	1	1	263,000		250,000
C053	Chowkidar	(BPS-02)	12	12	1,709,000		8,000,000
N006	Naib Qasid	(BPS-02)	4	4	813,000		750,000
W032	Weighman	(BPS-02)	4	4	601,000		600,000
C053	Chowkidar	(BPS-01)	11	11	1,567,000		2,290,000
N006	Naib Qasid	(BPS-01)	1	1	155,000		180,000
A01152	Personal pay					42,000	60,000
A01153	Special pay				1,288,000	1,186,000	1,300,000
A012	TOTAL ALLOWANCES				<u>16,123,000</u>	<u>14,801,000</u>	<u>16,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,023,000</u>	<u>12,719,000</u>	<u>14,490,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A01202	House rent Allowance			1,987,000	1,764,000	1,980,000
A01203	Conveyance allowance			1,656,000	1,478,000	1,710,000
A0120D	Integrated Allowance			18,000	25,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				21,000	
A01211	Hill allowance			77,000	72,000	70,000
A01217	Medical allowance			1,178,000	1,069,000	1,170,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	58,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,153,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018			1,153,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			1,338,000	104,000	
A0123X	Ad-hoc Relief Allowance 2020			1,681,000	2,329,000	2,430,000
A0124C	Disparity Reduction Allowance			2,817,000	2,442,000	2,720,000
A0124F	Adhoc Relief Allowance -2021			1,156,000	95,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,532,000	2,300,000
A0124R	Adhoc Relief Allowance 2022				1,532,000	2,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>2,082,000</u>	<u>1,800,000</u>
A01274	Medical charges				482,000	
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,100,000	1,600,000	1,800,000
A03	TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>2,248,000</u>	<u>2,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>897,000</u>	<u>897,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>872,000</u>	<u>872,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
001	Hot and Cold Weather Charges				872,000	
003	Gilgit-Baltistan Weather Charges			633,000		872,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>12,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>150,000</u>		
001	Rent for Office Building			150,000		
A03404	Rent for other building			120,000	12,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>778,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>503,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	503,000	600,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>509,000</u>	<u>500,000</u>
A03901	Stationery			<u>130,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery			130,000	230,000	200,000
A03902	Printing and publication			10,000	10,000	50,000
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>268,000</u>	<u>250,000</u>
001	Others			210,000	268,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>462,000</u>	
A041	TOTAL PENSION				<u>462,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>462,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				462,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
001	Transport			403,000	403,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Civil Supply Officer Gilgit				32,229,000	34,300,000	43,529,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>28,945,000</u>	<u>35,678,000</u>	<u>31,090,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>11,637,000</u>	<u>19,983,000</u>	<u>16,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>503,000</u>	<u>32,000</u>	<u>380,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>473,000</u>	<u>29,000</u>	<u>340,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	473,000		340,000
A01103	Special pay				30,000	3,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>11,134,000</u>	<u>19,951,000</u>	<u>16,240,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>9,799,000</u>	<u>18,566,000</u>	<u>14,910,000</u>
A009	Accountant	(BPS-16)	1	1	142,000		300,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		1,040,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	3,105,000		5,520,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		640,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	1,569,000		1,620,000
D159	Driver	(BPS-05)	1	1	143,000		590,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,770,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		180,000
W032	Weighman	(BPS-02)	6	6	854,000		1,170,000
C053	Chowkidar	(BPS-01)	7	7	995,000		100,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		170,000
S167	Sweeper	(BPS-01)	1	1	143,000		220,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		900,000
A01153	Special pay				1,335,000	1,385,000	1,330,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>17,308,000</u>	<u>15,695,000</u>	<u>14,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,595,000</u>	<u>14,795,000</u>	<u>13,270,000</u>
A01202	House rent Allowance			1,376,000	1,440,000	1,390,000
A01203	Conveyance allowance			1,780,000	1,848,000	1,790,000
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			77,000	80,000	70,000
A01217	Medical allowance			1,156,000	1,213,000	1,180,000
A0122M	Ad-hoc Relief Allowance-2016			814,000	74,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			1,294,000	110,000	
A0123G	Ad-hoc Relief Allowance-2018			1,294,000	110,000	
A0123P	Ad-hoc Relief Allowance 2019			1,553,000	131,000	
A0123X	Ad-hoc Relief Allowance 2020			1,941,000	2,885,000	2,830,000
A0124C	Disparity Reduction Allowance			2,961,000	3,000,000	2,690,000
A0124F	Adhoc Relief Allowance -2021			1,294,000	101,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,853,000	1,690,000
A0124R	Adhoc Relief Allowance 2022				1,856,000	1,540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,713,000</u>	<u>900,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>1,713,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,713,000	900,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,868,000</u>	<u>2,260,000</u>	<u>2,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>55,000</u>
A03201	Postage and telegraph			7,000	7,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>784,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,021,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				1,021,000	
003	Gilgit-Baltistan Weather Charges			759,000		1,021,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>		
A03404	Rent for other building			70,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>786,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>375,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	375,000	300,000
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>271,000</u>	<u>371,000</u>	<u>311,000</u>
A03901	Stationery			<u>130,000</u>	<u>230,000</u>	<u>150,000</u>
001	Stationery			130,000	230,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>568,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>503,000</u>	<u>400,000</u>
A13001	Transport			<u>403,000</u>	<u>503,000</u>	<u>400,000</u>
001	Transport			403,000	503,000	400,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Ghanche				31,281,000	38,506,000	33,867,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>23,177,000</u>	<u>25,600,000</u>	<u>29,850,000</u>
A011	TOTAL PAY		52	52	<u>10,351,000</u>	<u>14,400,000</u>	<u>17,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>345,000</u>	<u>508,000</u>	<u>510,000</u>
A01101	Total Basic Pay		1	1	<u>327,000</u>	<u>489,000</u>	<u>490,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	327,000		490,000
A01103	Special pay				18,000	19,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>10,006,000</u>	<u>13,892,000</u>	<u>17,290,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>8,942,000</u>	<u>12,884,000</u>	<u>16,250,000</u>
A189	Assistant Food Grain Inspector	(BPS-14)	9	9	2,387,000		2,840,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		310,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		310,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,657,000		3,470,000
D159	Driver	(BPS-05)	1	1	185,000		310,000
C053	Chowkidar	(BPS-02)	12	12	1,724,000		3,930,000
W032	Weighman	(BPS-02)	1	1	201,000		310,000
C053	Chowkidar	(BPS-01)	14	14	2,012,000		4,590,000
W032	Weighman	(BPS-01)	1	1	180,000		180,000
A01152	Personal pay				24,000	53,000	20,000
A01153	Special pay				1,040,000	955,000	1,020,000
A012	TOTAL ALLOWANCES				<u>12,826,000</u>	<u>11,200,000</u>	<u>12,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,626,000</u>	<u>10,000,000</u>	<u>10,250,000</u>
A01202	House rent Allowance				1,098,000	976,000	1,030,000
A01203	Conveyance allowance				1,338,000	1,223,000	1,320,000
A0120D	Integrated Allowance				11,000	11,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01211	Hill allowance			64,000	60,000	60,000
A01217	Medical allowance			976,000	909,000	970,000
A0122M	Ad-hoc Relief Allowance-2016			680,000		
A0122Y	Ad-hoc Relief Allowance 2017			914,000		
A0123G	Ad-hoc Relief Allowance-2018			914,000		
A0123P	Ad-hoc Relief Allowance 2019			1,097,000		
A0123X	Ad-hoc Relief Allowance 2020			1,372,000	2,015,000	2,230,000
A0124C	Disparity Reduction Allowance			2,248,000	2,127,000	2,110,000
A0124F	Adhoc Relief Allowance -2021			914,000	25,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,327,000	1,320,000
A0124R	Adhoc Relief Allowance 2022				1,327,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,200,000	1,200,000	1,800,000
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,778,000</u>	<u>2,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>478,000</u>	<u>742,000</u>	<u>742,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>468,000</u>	<u>732,000</u>	<u>732,000</u>
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			468,000		732,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03404	Rent for other building			50,000	50,000	50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>711,000</u>	<u>711,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>300,000</u>
001	Travelling Allowance			297,000	297,000	300,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>241,000</u>	
A041	TOTAL PENSION				<u>241,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>241,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				241,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
001	Transport			403,000	403,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Civil Supply Officer Ghizar				25,154,000	29,882,000	32,323,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>13,241,000</u>	<u>13,019,000</u>	<u>22,020,000</u>
A011	TOTAL PAY		29	29	<u>5,932,000</u>	<u>6,794,000</u>	<u>15,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>284,000</u>	<u>52,000</u>	<u>400,000</u>
A01101	Total Basic Pay		1	1	<u>254,000</u>	<u>49,000</u>	<u>370,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	254,000		370,000
A01103	Special pay				30,000	3,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,648,000</u>	<u>6,742,000</u>	<u>14,840,000</u>
A01151	Total Pay of Other Staff		28	28	<u>5,109,000</u>	<u>6,272,000</u>	<u>14,310,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	219,000		4,020,000
A189	Assistant Food Grain Inspector	(BPS-14)	8	8	1,941,000		2,620,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		4,020,000
L093	Lower Division Clerk	(BPS-11)	3	3	542,000		810,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	300,000		460,000
D159	Driver	(BPS-04)	1	1	179,000		270,000
C053	Chowkidar	(BPS-01)	6	6	1,085,000		1,230,000
N006	Naib Qasid	(BPS-01)	2	2	292,000		440,000
W032	Weighman	(BPS-01)	4	4	292,000		440,000
A01153	Special pay				539,000	470,000	530,000
A012	TOTAL ALLOWANCES				<u>7,309,000</u>	<u>6,225,000</u>	<u>6,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,659,000</u>	<u>5,325,000</u>	<u>5,880,000</u>
A01202	House rent Allowance				647,000	529,000	640,000
A01203	Conveyance allowance				866,000	675,000	860,000
A0120D	Integrated Allowance				22,000	82,000	20,000
A01211	Hill allowance				35,000	59,000	30,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01216	Qualification allowance				62,000	60,000
A01217	Medical allowance			540,000	452,000	540,000
A0122M	Ad-hoc Relief Allowance-2016			385,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017			517,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			517,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			604,000	43,000	
A0123X	Ad-hoc Relief Allowance 2020			764,000	979,000	1,200,000
A0124C	Disparity Reduction Allowance			1,245,000	1,022,000	1,150,000
A0124F	Adhoc Relief Allowance -2021			517,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				644,000	720,000
A0124R	Adhoc Relief Allowance 2022				644,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			650,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>1,643,000</u>	<u>2,291,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>10,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>10,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	10,000	45,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>379,000</u>	<u>379,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			371,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>		<u>350,000</u>
A03402	Rent for office building			<u>170,000</u>		<u>200,000</u>
001	Rent for Office Building			170,000		200,000
A03404	Rent for other building			150,000		150,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>827,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>577,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	577,000	700,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>381,000</u>	<u>427,000</u>	<u>511,000</u>
A03901	Stationery			<u>170,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			170,000	200,000	250,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>		
001	Newspapers, Periodicals and Books			5,000		
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>221,000</u>	<u>250,000</u>
001	Others			200,000	221,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Transport			550,000	550,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Civil Supply Officer Hunza				15,714,000	15,362,000	25,161,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>31,679,000</u>	<u>34,098,000</u>	<u>40,100,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>13,921,000</u>	<u>18,376,000</u>	<u>21,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>484,000</u>		<u>640,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>436,000</u>		<u>600,000</u>
A086	Assistant Director (BPS-17)		1	1	436,000		600,000
A01103	Special pay				48,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>13,437,000</u>	<u>18,376,000</u>	<u>20,400,000</u>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>12,034,000</u>	<u>16,998,000</u>	<u>19,030,000</u>
F047	Food Grain Inspector (BPS-15)		1	1	314,000		520,000
A189	Assistant Food Grain Inspector (BPS-14)		12	12	2,500,000		4,430,000
U019	Upper Division Clerk (BPS-14)		1	1	359,000		560,000
L093	Lower Division Clerk (BPS-11)		3	3	620,000		990,000
A079	Assistant Civil Supply Inspector (BPS-05)		9	9	950,000		2,210,000
D159	Driver (BPS-05)		1	1	408,000		660,000
C053	Chowkidar (BPS-02)		11	11	1,698,000		2,610,000
N006	Naib Qasid (BPS-02)		3	3	504,000		740,000
W032	Weighman (BPS-02)		4	4	526,000		900,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10	1,700,000		1,950,000
C053	Chowkidar (BPS-01)		11	11	1,402,000		2,140,000
N006	Naib Qasid (BPS-01)		2	2	265,000		380,000
S167	Sweeper (BPS-01)		1	1	146,000		230,000
W034	Weighman/Chowkidar (BPS-01)		3	3	642,000		710,000
A01152	Personal pay				80,000	116,000	
A01153	Special pay				1,323,000	1,262,000	1,370,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A012	TOTAL ALLOWANCES			<u>17,758,000</u>	<u>15,722,000</u>	<u>19,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,558,000</u>	<u>13,622,000</u>	<u>15,760,000</u>
A01202	House rent Allowance			1,461,000	1,221,000	1,420,000
A01203	Conveyance allowance			1,868,000	1,623,000	1,840,000
A0120D	Integrated Allowance			54,000	44,000	50,000
A01211	Hill allowance			104,000	80,000	80,000
A01217	Medical allowance			1,343,000	1,202,000	1,330,000
A0122M	Ad-hoc Relief Allowance-2016			956,000	68,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			1,332,000	94,000	
A01236	Deputation allowance				97,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			1,332,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019			1,569,000	114,000	
A0123X	Ad-hoc Relief Allowance 2020			1,978,000	2,613,000	2,910,000
A0124C	Disparity Reduction Allowance			3,181,000	3,042,000	4,510,000
A0124F	Adhoc Relief Allowance -2021			1,332,000	95,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,460,000	1,760,000
A0124R	Adhoc Relief Allowance 2022				1,726,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>2,100,000</u>	<u>3,300,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>2,100,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff			1,200,000	2,100,000	3,300,000
A03	TOTAL OPERATING EXPENSES			<u>1,936,000</u>	<u>1,989,000</u>	<u>2,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>836,000</u>	<u>941,000</u>	<u>941,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>821,000</u>	<u>926,000</u>	<u>926,000</u>
001	Hot and Cold Weather Charges				926,000	
003	Gilgit-Baltistan Weather Charges			821,000		926,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>28,000</u>	<u>80,000</u>
A03404	Rent for other building			80,000	28,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>	<u>702,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>350,000</u>
001	Travelling Allowance			334,000	334,000	350,000
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>360,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>423,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
001	Transport			363,000	363,000	400,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Skardu				34,038,000	36,510,000	42,948,000