



FOOD DEPARTMENT



BUDGET 2022-23

**Current Revenue Expenditure
Volume-III**

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	211	123,184,000	134,883,000	121,037,000	16,179,000	137,216,000
ASTORE	80	27,882,000	36,449,000	66,746,000	1,899,000	68,645,000
SKARDU	73	28,984,000	34,740,000	31,679,000	2,359,000	34,038,000
GHANCHE	70	24,050,000	34,710,000	28,945,000	2,336,000	31,281,000
DIAMER	55	23,977,000	25,872,000	25,214,000	2,253,000	27,467,000
GHIZER	52	22,591,000	25,592,000	23,177,000	1,977,000	25,154,000
HUNZA	29	12,434,000	13,393,000	13,241,000	2,473,000	15,714,000
KHARMANG	16	5,538,000	6,362,000	6,462,000	889,000	7,351,000
NAGAR	16	6,158,000	5,852,000	6,355,000	1,114,000	7,469,000
SHIGAR	12	4,293,000	4,291,000	3,417,000	898,000	4,315,000
PROVINCIAL	3	3,879,000	2,900,000	5,371,000	5,460,000	10,831,000
TOTAL	617	282,970,000	325,044,000	331,644,000	37,837,000	369,481,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	369,481,000
Total:	369,481,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042601 ADMINISTRATION	282,970,000	325,044,000	369,481,000
TOTAL	282,970,000	325,044,000	369,481,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	1,293,000	923,000	3,567,000
GL1840	Director Food Department Gilgit Region	1,293,000	965,000	3,531,000
GL1861	Assistant Director Civil Supply Islamabd	15,665,000	16,246,000	18,139,000
NG1401	Assistant Director Civil Supply Nagar	6,158,000	5,852,000	7,469,000
RG1401	Assistant Director Civil Supply Kharmang	5,538,000	6,362,000	7,351,000
SD1840	Director Food Department Baltistan Region Skardu	1,293,000	1,012,000	3,733,000
SS1401	Assistant Director Civil Supply Shigar	4,293,000	4,291,000	4,315,000
AT1074	Civil Supply Officer Astore	27,882,000	36,449,000	68,645,000
DM1083	Civil Supply Officer Diamer	23,977,000	25,872,000	27,467,000
GL1857	Secretary Food GB	30,670,000	29,289,000	34,420,000
GL1858	Director Civil Supply GB	48,859,000	57,695,000	52,428,000
GL1859	Civil Supply Officer Gilgit	27,990,000	31,653,000	32,229,000
GN1079	Civil Supply Officer Ghanche	24,050,000	34,710,000	31,281,000
GZ1088	Civil Supply Officer Ghizar	22,591,000	25,592,000	25,154,000
HN1037	Civil Supply Officer Hunza	12,434,000	13,393,000	15,714,000
SD1122	Civil Supply Officer Skardu	28,984,000	34,740,000	34,038,000
TOTAL		282,970,000	325,044,000	369,481,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>252,108,000</u>	<u>269,400,000</u>	<u>331,644,000</u>
A011	PAY	<u>133,617,000</u>	<u>115,805,000</u>	<u>165,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,382,000</u>	<u>16,014,000</u>	<u>24,204,000</u>
A01101	Basic Pay	22,409,000	14,583,000	22,016,000
A01102	Personal pay	124,000	33,000	175,000
A01103	Special pay	1,849,000	1,395,000	2,013,000
A01105	Qualification Pay		3,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>109,235,000</u>	<u>99,791,000</u>	<u>141,544,000</u>
A01151	Pay of Other Staff	98,920,000	89,571,000	130,639,000
A01152	Personal pay	183,000	210,000	146,000
A01153	Special pay	10,132,000	10,010,000	10,759,000
A012	ALLOWANCES	<u>118,491,000</u>	<u>153,595,000</u>	<u>165,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>107,866,000</u>	<u>141,561,000</u>	<u>154,458,000</u>
A01202	House rent Allowance	13,439,000	12,577,000	14,831,000
A01203	Conveyance allowance	15,837,000	14,213,000	16,146,000
A0120D	Integrated Allowance	215,000	314,000	224,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		47,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	528,000	323,000	573,000
A01211	Hill allowance	632,000	609,000	676,000
A01216	Qualification allowance	9,000	121,000	19,000
A01217	Medical allowance	8,465,000	9,859,000	10,874,000
A01224	Entertainment allowance	6,000	26,000	18,000
A01226	Computer allowance	90,000	62,000	91,000
A0122M	Ad-hoc Relief Allowance-2016	8,587,000	7,302,000	8,456,000
A0122N	Special Conveyance Allowance to Disbaled Employees	121,000	248,000	96,000
A0122S	Utility Allowance	1,440,000	826,000	1,584,000
A0122Y	Ad-hoc Relief Allowance 2017	11,489,000	10,405,000	11,908,000
A01236	Deputation allowance		58,000	
A01238	Charge allowance		72,000	
A01239	Special allowance		31,000	
A0123E	Executive Allowance	3,683,000	4,007,000	6,036,000
A0123G	Ad-hoc Relief Allowance-2018	11,489,000	10,380,000	11,908,000
A0123P	Ad-hoc Relief Allowance 2019	12,632,000	11,709,000	12,883,000
A0123X	Ad-hoc Relief Allowance 2020	16,101,000	15,024,000	16,871,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		109,000	
A01248	Judicial Allowance		138,000	
A0124C	Disparity Reduction Allowance		31,787,000	26,429,000
A0124F	Adhoc Relief Allowance -2021		10,017,000	12,097,000
A01250	Incentive Allowance	3,103,000	1,297,000	2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,625,000</u>	<u>12,034,000</u>	<u>11,438,000</u>
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		1,775,000	
A01277	Contingent paid staff	9,125,000	8,750,000	9,938,000
A01290	Governor's House Allowance		9,000	
A03	TOTAL OPERATING EXPENSES	<u>25,468,000</u>	<u>39,018,000</u>	<u>29,981,000</u>
A032	COMMUNICATIONS	<u>1,040,000</u>	<u>1,056,000</u>	<u>1,145,000</u>
A03201	Postage and telegraph	115,000	111,000	130,000
A03202	Telephone and trunk call	925,000	945,000	1,015,000
A033	UTILITIES	<u>6,126,000</u>	<u>9,178,000</u>	<u>6,381,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	581,000	1,281,000	656,000
A03304	Hot and cold weather charges	5,495,000	7,847,000	5,675,000
A034	OCCUPANCY COSTS	<u>3,287,000</u>	<u>3,220,000</u>	<u>3,287,000</u>
A03402	Rent for office building	1,447,000	1,208,000	1,447,000
A03403	Rent for residential building	570,000	1,066,000	570,000
A03404	Rent for other building	1,270,000	946,000	1,270,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>308,000</u>	<u>2,000</u>
A03603	Registration	2,000	308,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>10,207,000</u>	<u>15,569,000</u>	<u>13,430,000</u>
A03805	Travelling allowance	4,842,000	8,406,000	5,805,000
A03806	Transportation of Goods (Govt.)	42,000	9,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,256,000	7,095,000	7,516,000
A03808	Conveyance charges (Govt.)	67,000	59,000	67,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>4,806,000</u>	<u>9,687,000</u>	<u>5,736,000</u>
A03901	Stationery	2,188,000	2,416,000	2,638,000
A03902	Printing and publication	145,000	1,676,000	175,000
A03905	Newspapers periodicals and books	88,000	87,000	88,000
A03906	Uniforms and protective clothing	67,000	66,000	67,000
A03917	Law charges	100,000	2,600,000	100,000
A03936	Foreign/Inland Training Course Fee		200,000	
A03970	Others	2,218,000	2,642,000	2,668,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>4,599,000</u>	
A041	PENSION		<u>4,599,000</u>	
A04106	Reimbursement of medical charges to pensioners		510,000	
A04114	Superannuation Encashment of L.P.R		4,089,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>1,500,000</u>	
A052	GRANTS DOMESTIC		<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A06	TOTAL TRANSFERS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A063	ENTERTAINMENT & GIFTS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts	160,000	160,000	160,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	
A09701	Purchase of Furniture and Fixture		50,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,234,000</u>	<u>10,317,000</u>	<u>7,696,000</u>
A130	TRANSPORT	<u>4,514,000</u>	<u>7,138,000</u>	<u>6,596,000</u>
A13001	Transport	4,514,000	7,138,000	6,596,000
A131	MACHINERY AND EQUIPMENT	<u>370,000</u>	<u>2,789,000</u>	<u>535,000</u>
A13101	Machinery and Equipment	370,000	2,789,000	535,000
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>390,000</u>	<u>565,000</u>
A13201	Furniture and Fixtures	350,000	390,000	565,000
NET TOTAL		282,970,000	325,044,000	369,481,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	17,428,000
02	128			128	19,488,000
03	1			1	258,000
04	4			4	674,000
05	136			136	18,555,000
11	26			26	5,501,000
14	123			123	60,583,000
15	19			19	4,921,000
16	22			22	8,421,000
17	18			18	8,329,000
18	5			5	2,990,000
19	5			5	4,430,000
20	1			1	1,077,000
TOTAL	617			617	152,655,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,293,000</u>	<u>923,000</u>	<u>1,747,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>535,000</u>	<u>992,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>535,000</u>	<u>992,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>491,000</u>	<u>910,000</u>
D104	Director (BPS-19)	1	1	710,000		910,000
A01102	Personal pay			20,000		
A01103	Special pay				44,000	82,000
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>388,000</u>	<u>755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>388,000</u>	<u>755,000</u>
A01202	House rent Allowance			160,000		
A01203	Conveyance allowance			60,000		60,000
A01217	Medical allowance			35,000	17,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	31,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	49,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	49,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	49,000	89,000
A0124C	Disparity Reduction Allowance				115,000	192,000
A0124F	Adhoc Relief Allowance -2021				49,000	89,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>85,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Director Food Department Diamer-Astore Region				1,293,000	923,000	3,567,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,293,000</u>	<u>965,000</u>	<u>1,711,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>555,000</u>	<u>968,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>555,000</u>	<u>968,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>500,000</u>	<u>875,000</u>
D104	Director (BPS-19)	1	1	710,000		875,000
A01102	Personal pay			20,000		93,000
A01103	Special pay				55,000	
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>410,000</u>	<u>743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>410,000</u>	<u>743,000</u>
A01202	House rent Allowance			160,000		
A01203	Conveyance allowance			60,000		60,000
A01217	Medical allowance			35,000	26,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	50,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	50,000	86,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	43,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	50,000	86,000
A0124C	Disparity Reduction Allowance				125,000	193,000
A0124F	Adhoc Relief Allowance -2021				50,000	86,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>85,000</u>
A03303	Electricity					<u>25,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
Director Food Department Gilgit Region				1,293,000	965,000	3,531,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,769,000</u>	<u>11,541,000</u>	<u>15,169,000</u>
A011	TOTAL PAY		31	31	<u>6,613,000</u>	<u>5,244,000</u>	<u>6,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,548,000</u>	<u>835,000</u>	<u>1,180,000</u>
A01101	Total Basic Pay		2	2	<u>1,510,000</u>	<u>758,000</u>	<u>1,062,000</u>
D041	Deputy Director (BPS-18)		1	1	1,016,000		531,000
C066	Civil Supply Officer (BPS-16)		1	1	494,000		531,000
A01103	Special pay				38,000	77,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,065,000</u>	<u>4,409,000</u>	<u>5,390,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>4,732,000</u>	<u>3,964,000</u>	<u>4,715,000</u>
A009	Accountant (BPS-16)		1	1	472,000		472,000
S123	Storage Officer (BPS-16)		1	1	149,000		149,000
F047	Food Grain Inspector (BPS-15)		1	1	144,000		144,000
A189	Assistant Food Grain Inspector (BPS-14)		3	3	482,000		482,000
U019	Upper Division Clerk (BPS-14)		1	1	347,000		347,000
L093	Lower Division Clerk (BPS-11)		4	4	980,000		980,000
A079	Assistant Civil Supply Inspector (BPS-05)		3	6	482,000		850,000
D159	Driver (BPS-05)		1	1	122,000		122,000
G008	Gatekeeper (BPS-05)		3		385,000		
C053	Chowkidar (BPS-02)		6	6	629,000		629,000
K047	Khakroob (BPS-02)		1	1	111,000		111,000
N006	Naib Qasid (BPS-02)		3	3	325,000		325,000
C053	Chowkidar (BPS-01)		1	1	104,000		104,000
A01153	Special pay				333,000	445,000	675,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A012	TOTAL ALLOWANCES			<u>6,156,000</u>	<u>6,297,000</u>	<u>8,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,556,000</u>	<u>6,297,000</u>	<u>7,999,000</u>
A01202	House rent Allowance			986,000	671,000	865,000
A01203	Conveyance allowance			945,000	653,000	884,000
A0120D	Integrated Allowance			36,000	37,000	36,000
A01211	Hill allowance			32,000	26,000	32,000
A01217	Medical allowance			572,000	443,000	569,000
A0122M	Ad-hoc Relief Allowance-2016			501,000	331,000	487,000
A0122Y	Ad-hoc Relief Allowance 2017			579,000	464,000	613,000
A0123G	Ad-hoc Relief Allowance-2018			579,000	464,000	613,000
A0123P	Ad-hoc Relief Allowance 2019			663,000	532,000	682,000
A0123X	Ad-hoc Relief Allowance 2020			663,000	678,000	881,000
A0124C	Disparity Reduction Allowance				1,523,000	1,524,000
A0124F	Adhoc Relief Allowance -2021				475,000	813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>600,000</u>
A01277	Contingent paid staff			<u>600,000</u>		<u>600,000</u>
001	Contingent Paid Staff			600,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>2,450,000</u>	<u>3,764,000</u>	<u>2,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</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>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>769,000</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>350,000</u>	<u>250,000</u>
001	Electricity			250,000	350,000	250,000
A03304	Hot and cold weather charges				<u>369,000</u>	
001	Hot and Cold Weather Charges				369,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>570,000</u>	<u>820,000</u>
A03403	Rent for residential building			570,000	570,000	570,000
A03404	Rent for other building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>854,000</u>	<u>1,949,000</u>	<u>891,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>1,065,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	1,065,000	470,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>866,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	866,000	403,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>495,000</u>	
A041	TOTAL PENSION				<u>495,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>495,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				495,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>446,000</u>	<u>483,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Director Civil Supply Islamabd				15,665,000	16,246,000	18,139,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,083,000</u>	<u>4,651,000</u>	<u>6,355,000</u>
A011	TOTAL PAY		16	16	<u>2,930,000</u>	<u>2,107,000</u>	<u>2,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>454,000</u>		<u>454,000</u>
A01101	Total Basic Pay		1	1	<u>406,000</u>		<u>406,000</u>
A086	Assistant Director (BPS-17)		1	1	406,000		406,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,476,000</u>	<u>2,107,000</u>	<u>2,545,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,163,000</u>	<u>1,837,000</u>	<u>2,236,000</u>
D021	Data Entry Operator (BPS-15)		1	1	217,000		217,000
A189	Assistant Food Grain Inspector (BPS-14)		1	1	203,000		217,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	793,000		829,000
D159	Driver (BPS-04)		1	1	261,000		267,000
C053	Chowkidar (BPS-01)		5	5	574,000		588,000
N006	Naib Qasid (BPS-01)		1	1	115,000		118,000
A01152	Personal pay					5,000	
A01153	Special pay				313,000	265,000	309,000
A012	TOTAL ALLOWANCES				<u>2,153,000</u>	<u>2,544,000</u>	<u>3,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>2,544,000</u>	<u>3,356,000</u>
A01202	House rent Allowance				333,000	235,000	356,000
A01203	Conveyance allowance				385,000	304,000	445,000
A0120D	Integrated Allowance				4,000		11,000
A01211	Hill allowance				18,000	16,000	17,000
A01217	Medical allowance				274,000	234,000	296,000
A0122M	Ad-hoc Relief Allowance-2016				146,000	128,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				211,000	184,000	263,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0123G	Ad-hoc Relief Allowance-2018			211,000	184,000	263,000
A0123P	Ad-hoc Relief Allowance 2019			254,000	221,000	293,000
A0123X	Ad-hoc Relief Allowance 2020			317,000	276,000	369,000
A0124C	Disparity Reduction Allowance				578,000	615,000
A0124F	Adhoc Relief Allowance -2021				184,000	246,000
A03	TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>1,017,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>25,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>174,000</u>	<u>42,000</u>
A03303	Electricity			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Electricity			30,000	5,000	30,000
A03304	Hot and cold weather charges			<u>12,000</u>	<u>169,000</u>	<u>12,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>248,000</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	98,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>407,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>184,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>164,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>164,000</u>	<u>182,000</u>
001	Transport			165,000	164,000	182,000
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				6,158,000	5,852,000	7,469,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,671,000</u>	<u>5,508,000</u>	<u>6,462,000</u>
A011	TOTAL PAY		16	16	<u>2,641,000</u>	<u>2,430,000</u>	<u>2,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>408,000</u>
A086	Assistant Director (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,185,000</u>	<u>2,430,000</u>	<u>2,537,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,148,000</u>	<u>2,179,000</u>	<u>2,286,000</u>
D021	Data Entry Operator (BPS-15)		1	1	178,000		218,000
A189	Assistant Food Grain Inspector (BPS-14)		2	2	437,000		465,000
A079	Assistant Civil Supply Inspector (BPS-05)		8	8	1,061,000		1,108,000
D159	Driver (BPS-04)		1	1	127,000		139,000
C053	Chowkidar (BPS-01)		2	2	230,000		237,000
N006	Naib Qasid (BPS-01)		1	1	115,000		119,000
A01153	Special pay				37,000	251,000	251,000
A012	TOTAL ALLOWANCES				<u>2,030,000</u>	<u>3,078,000</u>	<u>3,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,030,000</u>	<u>3,078,000</u>	<u>3,469,000</u>
A01202	House rent Allowance				34,000	292,000	345,000
A01203	Conveyance allowance				423,000	376,000	436,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				18,000	17,000	17,000
A01217	Medical allowance				294,000	270,000	294,000
A01226	Computer allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2016				189,000	162,000	193,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	
A0122Y	Ad-hoc Relief Allowance 2017			256,000	218,000	269,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	218,000	269,000
A0123P	Ad-hoc Relief Allowance 2019			278,000	262,000	295,000
A0123X	Ad-hoc Relief Allowance 2020			278,000	327,000	404,000
A0124C	Disparity Reduction Allowance				706,000	674,000
A0124F	Adhoc Relief Allowance -2021				194,000	269,000
A03	TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>854,000</u>	<u>748,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>236,000</u>	<u>54,000</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>24,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>135,000</u>	<u>231,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>110,000</u>	<u>25,000</u>	<u>121,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	25,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A039	TOTAL GENERAL			<u>185,000</u>	<u>305,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			100,000	150,000	100,000
A03902	Printing and publication			5,000		5,000
A03970	Others			<u>80,000</u>	<u>155,000</u>	<u>80,000</u>
001	Others			80,000	155,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>121,000</u>
A13001	Transport			<u>110,000</u>		<u>121,000</u>
001	Transport			110,000		121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture			10,000		10,000
Assistant Director Civil Supply Kharmang				5,538,000	6,362,000	7,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,293,000</u>	<u>1,012,000</u>	<u>1,913,000</u>
A011	TOTAL PAY	1	1	<u>730,000</u>	<u>579,000</u>	<u>992,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>730,000</u>	<u>579,000</u>	<u>992,000</u>
A01101	Total Basic Pay	1	1	<u>710,000</u>	<u>524,000</u>	<u>910,000</u>
D104	Director (BPS-19)	1	1	710,000		910,000
A01102	Personal pay			20,000		82,000
A01103	Special pay				55,000	
A012	TOTAL ALLOWANCES			<u>563,000</u>	<u>433,000</u>	<u>921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>433,000</u>	<u>921,000</u>
A01202	House rent Allowance			160,000		160,000
A01203	Conveyance allowance			60,000	35,000	60,000
A01211	Hill allowance					6,000
A01217	Medical allowance			35,000	26,000	44,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			60,000	30,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			71,000	50,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	50,000	89,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	25,000	44,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	50,000	89,000
A0124C	Disparity Reduction Allowance				113,000	192,000
A0124F	Adhoc Relief Allowance -2021				50,000	89,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A033	TOTAL UTILITIES					<u>85,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>540,000</u>
A130	TOTAL TRANSPORT					<u>440,000</u>
A13001	Transport					<u>440,000</u>
001	Transport					440,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Director Food Department Baltistan Region Skardu				1,293,000	1,012,000	3,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,327,000</u>	<u>3,417,000</u>
A011	TOTAL PAY		12	12	<u>1,706,000</u>	<u>1,496,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>467,000</u>		<u>467,000</u>
A01101	Total Basic Pay		1	1	<u>401,000</u>		<u>401,000</u>
A086	Assistant Director (BPS-17)		1	1	401,000		401,000
A01103	Special pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,239,000</u>	<u>1,496,000</u>	<u>1,424,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,035,000</u>	<u>1,339,000</u>	<u>1,275,000</u>
D021	Data Entry Operator (BPS-15)		1	1	141,000		141,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	488,000		793,000
D159	Driver (BPS-04)		1	1	81,000		89,000
C053	Chowkidar (BPS-01)		2	2	250,000		168,000
N006	Naib Qasid (BPS-01)		1	1	75,000		84,000
A01153	Special pay				204,000	157,000	149,000
A012	TOTAL ALLOWANCES				<u>1,711,000</u>	<u>1,831,000</u>	<u>1,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,711,000</u>	<u>1,831,000</u>	<u>1,526,000</u>
A01202	House rent Allowance				255,000	175,000	175,000
A01203	Conveyance allowance				250,000	227,000	226,000
A0120D	Integrated Allowance					11,000	32,000
A01211	Hill allowance					12,000	12,000
A01217	Medical allowance				215,000	180,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				94,000	100,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	128,000	127,000
A0123G	Ad-hoc Relief Allowance-2018				207,000	128,000	127,000
A0123P	Ad-hoc Relief Allowance 2019				204,000	154,000	153,000
A0123X	Ad-hoc Relief Allowance 2020				279,000	175,000	127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				413,000	127,000
A0124F	Adhoc Relief Allowance -2021				128,000	127,000
A03	TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>844,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>156,000</u>	<u>58,000</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>126,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>286,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>120,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
001	Transport			110,000	100,000	121,000
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				4,293,000	4,291,000	4,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>26,017,000</u>	<u>32,714,000</u>	<u>66,746,000</u>
A011	TOTAL PAY	80	80	<u>12,388,000</u>	<u>14,079,000</u>	<u>48,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>284,000</u>	<u>813,000</u>	<u>504,000</u>
A01101	Total Basic Pay	1	1	<u>254,000</u>	<u>737,000</u>	<u>456,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	254,000		456,000
A01103	Special pay			30,000	76,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>12,104,000</u>	<u>13,266,000</u>	<u>48,092,000</u>
A01151	Total Pay of Other Staff	79	79	<u>10,707,000</u>	<u>11,919,000</u>	<u>46,707,000</u>
S123	Storage Officer (BPS-16)	1	1	238,000		238,000
A189	Assistant Food Grain Inspector (BPS-14)		14			36,000,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		261,000
L093	Lower Division Clerk (BPS-11)	1	1	273,000		273,000
A079	Assistant Civil Supply Inspector (BPS-05)	29	15	3,282,000		3,282,000
C053	Chowkidar (BPS-02)	17	17	2,724,000		2,724,000
W032	Weighman (BPS-02)	1	1	258,000		258,000
C053	Chowkidar (BPS-01)	24	24	2,963,000		2,963,000
W032	Weighman (BPS-01)	1	1	258,000		258,000
W034	Weighman/Chowkidar (BPS-01)	4	4	450,000		450,000
A01152	Personal pay			23,000	23,000	42,000
A01153	Special pay			1,374,000	1,324,000	1,343,000
A012	TOTAL ALLOWANCES			<u>13,629,000</u>	<u>18,635,000</u>	<u>18,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,129,000</u>	<u>17,060,000</u>	<u>16,650,000</u>
A01202	House rent Allowance			1,646,000	1,544,000	1,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01203	Conveyance allowance			2,025,000	1,967,000	2,023,000
A01211	Hill allowance			94,000	101,000	96,000
A01217	Medical allowance			1,440,000	1,401,000	1,440,000
A0122M	Ad-hoc Relief Allowance-2016			1,020,000	932,000	937,000
A0122Y	Ad-hoc Relief Allowance 2017			1,245,000	1,268,000	1,363,000
A0123G	Ad-hoc Relief Allowance-2018			1,245,000	1,268,000	1,363,000
A0123P	Ad-hoc Relief Allowance 2019			1,517,000	1,520,000	1,363,000
A0123X	Ad-hoc Relief Allowance 2020			1,897,000	1,935,000	2,004,000
A0124C	Disparity Reduction Allowance				3,876,000	3,182,000
A0124F	Adhoc Relief Allowance -2021				1,248,000	1,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,575,000</u>	<u>1,500,000</u>
A01274	Medical charges				75,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,635,000</u>	<u>2,085,000</u>	<u>1,652,000</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>1,170,000</u>	<u>720,000</u>
A03303	Electricity			<u>18,000</u>	<u>54,000</u>	<u>18,000</u>
001	Electricity			18,000	54,000	18,000
A03304	Hot and cold weather charges			<u>702,000</u>	<u>1,116,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				1,116,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03404	Rent for other building			100,000	100,000	100,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>508,000</u>	<u>525,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>520,000</u>	
A041	TOTAL PENSION				<u>520,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>520,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				520,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Astore				27,882,000	36,449,000	68,645,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,796,000</u>	<u>23,517,000</u>	<u>25,214,000</u>
A011	TOTAL PAY		55	55	<u>12,186,000</u>	<u>10,660,000</u>	<u>11,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>283,000</u>	<u>286,000</u>	<u>304,000</u>
A01101	Total Basic Pay		1	1	<u>253,000</u>	<u>256,000</u>	<u>274,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	253,000		274,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>11,903,000</u>	<u>10,374,000</u>	<u>11,583,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>10,845,000</u>	<u>9,386,000</u>	<u>10,536,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,290,000		1,353,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	3,092,000		3,275,000
U019	Upper Division Clerk	(BPS-14)	3	3	810,000		725,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		241,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,459,000		1,525,000
D159	Driver	(BPS-05)	1	1	212,000		221,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,952,000		2,434,000
C053	Chowkidar	(BPS-01)	4	4	645,000		608,000
N006	Naib Qasid	(BPS-01)	1	1	154,000		154,000
A01152	Personal pay					12,000	
A01153	Special pay				1,058,000	976,000	1,047,000
A012	TOTAL ALLOWANCES				<u>9,610,000</u>	<u>12,857,000</u>	<u>13,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,910,000</u>	<u>12,781,000</u>	<u>12,627,000</u>
A01202	House rent Allowance				1,035,000	1,084,000	1,067,000
A01203	Conveyance allowance				1,405,000	1,338,000	1,405,000
A0120D	Integrated Allowance					11,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	60,000	64,000
A01217	Medical allowance			972,000	917,000	972,000
A0122M	Ad-hoc Relief Allowance-2016			723,000	684,000	723,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	985,000	1,038,000
A01238	Charge allowance				23,000	
A0123G	Ad-hoc Relief Allowance-2018			1,002,000	961,000	1,038,000
A0123P	Ad-hoc Relief Allowance 2019			1,203,000	1,153,000	1,246,000
A0123X	Ad-hoc Relief Allowance 2020			1,504,000	1,441,000	1,558,000
A0124C	Disparity Reduction Allowance				3,145,000	2,478,000
A0124F	Adhoc Relief Allowance -2021				955,000	1,038,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>76,000</u>	<u>700,000</u>
A01274	Medical charges				76,000	
A01277	Contingent paid staff			<u>700,000</u>		<u>700,000</u>
001	Contingent Paid Staff			700,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>1,955,000</u>	<u>1,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	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>768,000</u>	<u>594,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			<u>576,000</u>	<u>750,000</u>	<u>576,000</u>
001	Hot and Cold Weather Charges				750,000	
003	Gilgit-Baltistan Weather Charges			576,000		576,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03404	Rent for other building			150,000	150,000	150,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>689,000</u>	<u>728,000</u>
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Travelling Allowance			297,000	297,000	297,000
A03807	P.O.L Charges A.planes			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	387,000	426,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>433,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
001	Furniture and Fixture			35,000	35,000	35,000
Civil Supply Officer Diamer				23,977,000	25,872,000	27,467,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,901,000</u>	<u>18,044,000</u>	<u>28,447,000</u>
A011	TOTAL PAY		18	18	<u>8,694,000</u>	<u>5,152,000</u>	<u>8,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,705,000</u>	<u>3,856,000</u>	<u>6,719,000</u>
A01101	Total Basic Pay		11	11	<u>6,177,000</u>	<u>3,532,000</u>	<u>6,172,000</u>
S014	Secretary	(BPS-20)		1			1,077,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		787,000
S014	Secretary	(BPS-19)	1		1,040,000		
D074	Deputy Secretary	(BPS-18)	1	1	908,000		529,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		420,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		420,000
S016	Section Officer	(BPS-17)	2	2	1,087,000		1,060,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	557,000		420,000
S147	Superintendent	(BPS-17)	1	1	364,000		640,000
C077	Computer Operator	(BPS-16)	1	1	355,000		373,000
S116	Stenographer	(BPS-16)	1	1	428,000		446,000
A01103	Special pay				528,000	321,000	547,000
A01105	Qualification Pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,989,000</u>	<u>1,296,000</u>	<u>1,999,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,806,000</u>	<u>1,174,000</u>	<u>1,839,000</u>
A068	Assistant	(BPS-16)	2	2	600,000		629,000
S117	Stenotypist	(BPS-14)	1	1	210,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		266,000
D159	Driver	(BPS-05)	1	1	273,000		282,000
N006	Naib Qasid	(BPS-02)	2	2	443,000		452,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A01153	Special pay			183,000	122,000	160,000
A012	TOTAL ALLOWANCES			<u>16,207,000</u>	<u>12,892,000</u>	<u>19,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,132,000</u>	<u>10,942,000</u>	<u>17,654,000</u>
A01202	House rent Allowance			1,022,000	446,000	1,181,000
A01203	Conveyance allowance			646,000	565,000	739,000
A0120D	Integrated Allowance				22,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				47,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			528,000	323,000	573,000
A01211	Hill allowance			11,000	6,000	12,000
A01216	Qualification allowance			9,000	61,000	19,000
A01217	Medical allowance			371,000	252,000	418,000
A01224	Entertainment allowance			6,000	8,000	12,000
A01226	Computer allowance			54,000	5,000	55,000
A0122M	Ad-hoc Relief Allowance-2016			484,000	306,000	550,000
A0122S	Utility Allowance			1,440,000	826,000	1,584,000
A0122Y	Ad-hoc Relief Allowance 2017			708,000	473,000	761,000
A01239	Special allowance				26,000	
A0123E	Executive Allowance			3,683,000	4,007,000	6,036,000
A0123G	Ad-hoc Relief Allowance-2018			708,000	473,000	761,000
A0123P	Ad-hoc Relief Allowance 2019			527,000	377,000	559,000
A0123X	Ad-hoc Relief Allowance 2020			832,000	583,000	888,000
A01241	Utility allowance for electricity				109,000	
A01248	Judicial Allowance				138,000	
A0124C	Disparity Reduction Allowance				69,000	
A0124F	Adhoc Relief Allowance -2021				523,000	761,000
A01250	Incentive Allowance			3,103,000	1,297,000	2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,075,000</u>	<u>1,950,000</u>	<u>2,075,000</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				441,000	
A01277	Contingent paid staff			<u>575,000</u>		<u>575,000</u>
001	Contingent Paid Staff			575,000		575,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A01290	Governor's House Allowance				9,000	
A03	TOTAL OPERATING EXPENSES			<u>4,703,000</u>	<u>8,154,000</u>	<u>4,823,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>275,000</u>	<u>255,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>240,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			220,000	240,000	220,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>834,000</u>	<u>309,000</u>
A03303	Electricity			<u>20,000</u>	<u>668,000</u>	<u>20,000</u>
001	Electricity			20,000	668,000	20,000
A03304	Hot and cold weather charges			<u>289,000</u>	<u>166,000</u>	<u>289,000</u>
001	Hot and Cold Weather Charges				166,000	
003	Gilgit-Baltistan Weather Charges			289,000		289,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>1,186,000</u>	<u>726,000</u>
A03402	Rent for office building			<u>726,000</u>	<u>690,000</u>	<u>726,000</u>
001	Rent for Office Building			726,000	690,000	726,000
A03403	Rent for residential building				496,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>308,000</u>	<u>1,000</u>
A03603	Registration			1,000	308,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,332,000</u>	<u>4,402,000</u>	<u>2,452,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>2,417,000</u>	<u>1,097,000</u>
001	Travelling Allowance			1,097,000	2,417,000	1,097,000
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>1,202,000</u>	<u>1,985,000</u>	<u>1,322,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,985,000	1,322,000
A03808	Conveyance charges (Govt.)			3,000		3,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,149,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>475,000</u>	<u>478,000</u>	<u>475,000</u>
001	Stationery			475,000	478,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>475,000</u>	<u>541,000</u>	<u>475,000</u>
001	Others			475,000	541,000	475,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>916,000</u>	<u>2,941,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>836,000</u>	<u>2,831,000</u>	<u>920,000</u>
A13001	Transport			<u>836,000</u>	<u>2,831,000</u>	<u>920,000</u>
001	Transport			836,000	2,831,000	920,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	65,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
Secretary Food GB				30,670,000	29,289,000	34,420,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>44,272,000</u>	<u>41,794,000</u>	<u>47,664,000</u>
A011	TOTAL PAY		89	93	<u>27,113,000</u>	<u>19,452,000</u>	<u>23,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,742,000</u>	<u>7,499,000</u>	<u>9,102,000</u>
A01101	Total Basic Pay		15	15	<u>8,786,000</u>	<u>6,821,000</u>	<u>8,272,000</u>
D104	Director	(BPS-19)	1	1	875,000		948,000
D041	Deputy Director	(BPS-18)	3	3	2,534,000		1,930,000
A015	Accounts Officer	(BPS-17)	2	2	752,000		812,000
A086	Assistant Director	(BPS-17)	2	2	1,028,000		812,000
S147	Superintendent	(BPS-17)	3	3	1,687,000		1,714,000
C066	Civil Supply Officer	(BPS-16)	1	1	345,000		382,000
C077	Computer Operator	(BPS-16)	2	2	873,000		946,000
S116	Stenographer	(BPS-16)	1	1	692,000		728,000
A01102	Personal pay				56,000	33,000	
A01103	Special pay				900,000	645,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF		74	78	<u>17,371,000</u>	<u>11,953,000</u>	<u>14,565,000</u>
A01151	Total Pay of Other Staff		74	78	<u>16,051,000</u>	<u>10,751,000</u>	<u>13,265,000</u>
A009	Accountant	(BPS-16)	2	2	1,038,000		782,000
C070	Clerk Incharge	(BPS-16)		1			583,000
S123	Storage Officer	(BPS-16)	1	1	236,000		236,000
D021	Data Entry Operator	(BPS-15)	2	2	526,000		542,000
F047	Food Grain Inspector	(BPS-15)	3	3	925,000		957,000
A189	Assistant Food Grain Inspector	(BPS-14)	24	5	5,000,000		953,000
C070	Clerk Incharge	(BPS-14)	1		564,000		
S117	Stenotypist	(BPS-14)	1	1	386,000		400,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,339,000		2,062,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
L093	Lower Division Clerk	(BPS-11)	9	9	1,912,000		1,849,000
A079	Assistant Civil Supply Inspector	(BPS-05)	4	27	1,009,000		1,750,000
D159	Driver	(BPS-05)	3	3	536,000		402,000
Q002	Qasid	(BPS-03)	1	1	253,000		258,000
C053	Chowkidar	(BPS-02)	2	2	273,000		224,000
N006	Naib Qasid	(BPS-02)	3	3	550,000		466,000
S167	Sweeper	(BPS-02)	1	1	150,000		254,000
C053	Chowkidar	(BPS-01)	6	6	759,000		671,000
N006	Naib Qasid	(BPS-01)	4	4	580,000		622,000
S167	Sweeper	(BPS-01)	2	2	15,000		254,000
A01152	Personal pay				20,000	25,000	
A01153	Special pay				1,300,000	1,177,000	1,300,000
A012	TOTAL ALLOWANCES				<u>17,159,000</u>	<u>22,342,000</u>	<u>23,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,459,000</u>	<u>21,459,000</u>	<u>23,297,000</u>
A01202	House rent Allowance				2,400,000	2,074,000	2,600,000
A01203	Conveyance allowance				2,100,000	1,847,000	2,300,000
A0120D	Integrated Allowance				22,000	66,000	22,000
A01211	Hill allowance				61,000	57,000	63,000
A01217	Medical allowance				1,400,000	1,234,000	1,380,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				36,000	45,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				1,600,000	1,216,000	1,450,000
A0122N	Special Conveyance Allowance to Disbald Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	1,765,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,758,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019				1,940,000	1,730,000	2,000,000
A0123X	Ad-hoc Relief Allowance 2020				2,700,000	2,335,000	2,640,000
A0124C	Disparity Reduction Allowance					5,598,000	4,800,000
A0124F	Adhoc Relief Allowance -2021					1,680,000	2,000,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>883,000</u>	<u>700,000</u>
A01274	Medical charges				403,000	
A01277	Contingent paid staff			<u>700,000</u>	<u>480,000</u>	<u>700,000</u>
001	Contingent Paid Staff			700,000	480,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>3,743,000</u>	<u>9,584,000</u>	<u>3,842,000</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>1,019,000</u>	<u>912,000</u>
A03303	Electricity			<u>100,000</u>	<u>28,000</u>	<u>100,000</u>
001	Electricity			100,000	28,000	100,000
A03304	Hot and cold weather charges			<u>812,000</u>	<u>991,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges				991,000	
003	Gilgit-Baltistan Weather Charges			812,000		812,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,844,000</u>	<u>3,343,000</u>	<u>1,943,000</u>
A03805	Travelling allowance			<u>836,000</u>	<u>2,135,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	2,135,000	836,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			993,000	1,193,000	1,092,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A039	TOTAL GENERAL			<u>821,000</u>	<u>5,057,000</u>	<u>821,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			30,000	1,566,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	2,600,000	100,000
A03936	Foreign/Inland Training Course Fee				<u>200,000</u>	
001	Foreign/Inland Training Course Fee				200,000	
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,774,000</u>	
A041	TOTAL PENSION				<u>2,774,000</u>	
A04106	Reimbursement of medical charges to pensioners				510,000	
A04114	Superannuation Encashment of L.P.R				<u>2,264,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,264,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>834,000</u>	<u>3,533,000</u>	<u>912,000</u>
A130	TOTAL TRANSPORT			<u>784,000</u>	<u>1,084,000</u>	<u>862,000</u>
A13001	Transport			<u>784,000</u>	<u>1,084,000</u>	<u>862,000</u>
001	Transport			784,000	1,084,000	862,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>2,424,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>2,424,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	2,424,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Director Civil Supply GB				48,859,000	57,695,000	52,428,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,592,000</u>	<u>28,507,000</u>	<u>29,757,000</u>
A011	TOTAL PAY		69	69	<u>13,761,000</u>	<u>12,012,000</u>	<u>13,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>732,000</u>	<u>308,000</u>	<u>450,000</u>
A01101	Total Basic Pay		1	1	<u>655,000</u>	<u>279,000</u>	<u>380,000</u>
A086	Assistant Director (BPS-17)		1	1	655,000		380,000
A01102	Personal pay				8,000		
A01103	Special pay				69,000	29,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>13,029,000</u>	<u>11,704,000</u>	<u>13,184,000</u>
A01151	Total Pay of Other Staff		68	68	<u>12,080,000</u>	<u>10,495,000</u>	<u>11,896,000</u>
F047	Food Grain Inspector (BPS-15)		2	2	467,000		530,000
A189	Assistant Food Grain Inspector (BPS-14)		15	15	3,048,000		3,469,000
U019	Upper Division Clerk (BPS-14)		1	1	302,000		329,000
L093	Lower Division Clerk (BPS-11)		2	2	523,000		544,000
A079	Assistant Civil Supply Inspector (BPS-05)		15	15	1,904,000		1,916,000
D159	Driver (BPS-05)		1	1	254,000		263,000
C053	Chowkidar (BPS-02)		12	12	2,500,000		1,709,000
N006	Naib Qasid (BPS-02)		4	4	976,000		813,000
W032	Weighman (BPS-02)		4	4	601,000		601,000
C053	Chowkidar (BPS-01)		11	11	1,350,000		1,567,000
N006	Naib Qasid (BPS-01)		1	1	155,000		155,000
A01152	Personal pay				33,000	48,000	
A01153	Special pay				916,000	1,161,000	1,288,000
A012	TOTAL ALLOWANCES				<u>11,831,000</u>	<u>16,495,000</u>	<u>16,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,831,000</u>	<u>15,144,000</u>	<u>15,023,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	1,868,000	1,987,000
A01203	Conveyance allowance			1,656,000	1,600,000	1,656,000
A0120D	Integrated Allowance			18,000	43,000	18,000
A01211	Hill allowance			77,000	75,000	77,000
A01217	Medical allowance			1,178,000	1,129,000	1,178,000
A0122M	Ad-hoc Relief Allowance-2016			810,000	737,000	809,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,103,000	1,088,000	1,153,000
A0123G	Ad-hoc Relief Allowance-2018			1,103,000	1,088,000	1,153,000
A0123P	Ad-hoc Relief Allowance 2019			1,277,000	1,285,000	1,338,000
A0123X	Ad-hoc Relief Allowance 2020			1,622,000	1,610,000	1,681,000
A0124C	Disparity Reduction Allowance				3,557,000	2,817,000
A0124F	Adhoc Relief Allowance -2021				1,016,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,351,000</u>	<u>1,100,000</u>
A01274	Medical charges				251,000	
A01277	Contingent paid staff			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,000,000	1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,972,000</u>	<u>2,620,000</u>	<u>2,009,000</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>943,000</u>	<u>658,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>943,000</u>	<u>633,000</u>
001	Hot and Cold Weather Charges				943,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>17,000</u>	<u>270,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A03404	Rent for other building			120,000	17,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,000</u>	<u>1,039,000</u>	<u>678,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>425,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	425,000	275,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>614,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	614,000	403,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>569,000</u>	<u>351,000</u>
A03901	Stationery			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001	Stationery			130,000	180,000	130,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>210,000</u>	<u>379,000</u>	<u>210,000</u>
001	Others			210,000	379,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>526,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>466,000</u>	<u>403,000</u>
001	Transport			366,000	466,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>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				27,990,000	31,653,000	32,229,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,788,000</u>	<u>31,520,000</u>	<u>28,945,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>12,342,000</u>	<u>13,553,000</u>	<u>11,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>473,000</u>		<u>503,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>473,000</u>		<u>473,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	473,000		473,000
A01103	Special pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>11,869,000</u>	<u>13,553,000</u>	<u>11,134,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>9,799,000</u>	<u>12,194,000</u>	<u>9,799,000</u>
A009	Accountant	(BPS-16)	1	1	142,000		142,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		286,000
A189	Assistant Food Grain Inspector	(BPS-14)	22	23	3,105,000		3,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		285,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	10	1,569,000		1,569,000
D159	Driver	(BPS-05)	1	1	143,000		143,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,138,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		143,000
W032	Weighman	(BPS-02)	6	6	854,000		854,000
C053	Chowkidar	(BPS-01)	7	7	995,000		995,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		143,000
S167	Sweeper	(BPS-01)	1	1	143,000		143,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		711,000
A01152	Personal pay				50,000		
A01153	Special pay				2,020,000	1,359,000	1,335,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>9,446,000</u>	<u>17,967,000</u>	<u>17,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,446,000</u>	<u>16,114,000</u>	<u>15,595,000</u>
A01202	House rent Allowance			136,000	1,387,000	1,376,000
A01203	Conveyance allowance			1,758,000	1,793,000	1,780,000
A0120D	Integrated Allowance			101,000	22,000	7,000
A01211	Hill allowance			76,000	74,000	77,000
A01217	Medical allowance				1,166,000	1,156,000
A0122M	Ad-hoc Relief Allowance-2016			805,000	821,000	814,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	54,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,175,000	1,219,000	1,294,000
A01238	Charge allowance				21,000	
A0123G	Ad-hoc Relief Allowance-2018			1,175,000	1,219,000	1,294,000
A0123P	Ad-hoc Relief Allowance 2019			1,410,000	1,462,000	1,553,000
A0123X	Ad-hoc Relief Allowance 2020			1,762,000	1,828,000	1,941,000
A0124C	Disparity Reduction Allowance				3,936,000	2,961,000
A0124F	Adhoc Relief Allowance -2021				1,112,000	1,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,853,000</u>	<u>1,713,000</u>
A01277	Contingent paid staff			<u>1,000,000</u>	<u>1,853,000</u>	<u>1,713,000</u>
001	Contingent Paid Staff			1,000,000	1,853,000	1,713,000
A03	TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>2,223,000</u>	<u>1,868,000</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>784,000</u>	<u>976,000</u>	<u>784,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>759,000</u>	<u>951,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				951,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
003	Gilgit-Baltistan Weather Charges			759,000		759,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03404	Rent for other building			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>819,000</u>	<u>686,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>375,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	375,000	275,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>436,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	436,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>301,000</u>	<u>271,000</u>
A03901	Stationery			<u>130,000</u>	<u>160,000</u>	<u>130,000</u>
001	Stationery			130,000	160,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>286,000</u>	
A041	TOTAL PENSION				<u>286,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>286,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				286,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>431,000</u>	<u>631,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001	Transport			366,000	566,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Ghanche				24,050,000	34,710,000	31,281,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,688,000</u>	<u>22,846,000</u>	<u>23,177,000</u>
A011	TOTAL PAY		<u>54</u>	<u>52</u>	<u>10,970,000</u>	<u>9,735,000</u>	<u>10,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>341,000</u>	<u>330,000</u>	<u>345,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	311,000		327,000
A01103	Special pay				30,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>51</u>	<u>10,629,000</u>	<u>9,405,000</u>	<u>10,006,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>51</u>	<u>9,595,000</u>	<u>8,413,000</u>	<u>8,942,000</u>
A189	Assistant Food Grain Inspector (BPS-14)		11	9	3,273,000		2,387,000
U019	Upper Division Clerk (BPS-14)		1	1	305,000		429,000
L093	Lower Division Clerk (BPS-11)		1	1	225,000		167,000
A079	Assistant Civil Supply Inspector (BPS-05)		11	11	1,200,000		1,657,000
D159	Driver (BPS-05)		1	1	170,000		185,000
C053	Chowkidar (BPS-02)		12	12	2,582,000		1,724,000
W032	Weighman (BPS-02)		1	1	160,000		201,000
C053	Chowkidar (BPS-01)		14	14	1,500,000		2,012,000
W032	Weighman (BPS-01)		1	1	180,000		180,000
A01152	Personal pay					29,000	24,000
A01153	Special pay				1,034,000	963,000	1,040,000
A012	TOTAL ALLOWANCES				<u>9,718,000</u>	<u>13,111,000</u>	<u>12,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,518,000</u>	<u>11,631,000</u>	<u>11,626,000</u>
A01202	House rent Allowance				1,016,000	1,006,000	1,098,000
A01203	Conveyance allowance				1,301,000	1,234,000	1,338,000
A0120D	Integrated Allowance				5,000	17,000	11,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	64,000
A01217	Medical allowance			972,000	918,000	976,000
A0122M	Ad-hoc Relief Allowance-2016			697,000	648,000	680,000
A0122Y	Ad-hoc Relief Allowance 2017			950,000	878,000	914,000
A0123G	Ad-hoc Relief Allowance-2018			950,000	878,000	914,000
A0123P	Ad-hoc Relief Allowance 2019			1,139,000	1,054,000	1,097,000
A0123X	Ad-hoc Relief Allowance 2020			1,424,000	1,317,000	1,372,000
A0124C	Disparity Reduction Allowance				2,858,000	2,248,000
A0124F	Adhoc Relief Allowance -2021				763,000	914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,480,000</u>	<u>1,200,000</u>
A01274	Medical charges				520,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>960,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	960,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,026,000</u>	<u>1,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and telegraph			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>707,000</u>	<u>478,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>468,000</u>	<u>707,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				707,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
A03404	Rent for other building			50,000	375,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>671,000</u>	<u>711,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A03805	Travelling allowance			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Travelling Allowance			297,000	297,000	297,000
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>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>263,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>294,000</u>	
A041	TOTAL PENSION				<u>294,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>294,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				294,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>426,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
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>

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
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				22,591,000	25,592,000	25,154,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,544,000</u>	<u>11,125,000</u>	<u>13,241,000</u>
A011	TOTAL PAY		30	29	<u>5,219,000</u>	<u>4,645,000</u>	<u>5,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>286,000</u>		<u>284,000</u>
A01101	Total Basic Pay		1	1	<u>256,000</u>		<u>254,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	256,000		254,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		29	28	<u>4,933,000</u>	<u>4,645,000</u>	<u>5,648,000</u>
A01151	Total Pay of Other Staff		29	28	<u>4,933,000</u>	<u>4,175,000</u>	<u>5,109,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	219,000		219,000
A189	Assistant Food Grain Inspector	(BPS-14)	9	8	1,840,000		1,941,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		259,000
L093	Lower Division Clerk	(BPS-11)	3	3	534,000		542,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	289,000		300,000
D159	Driver	(BPS-04)	1	1	173,000		179,000
C053	Chowkidar	(BPS-01)	6	6	1,060,000		1,085,000
N006	Naib Qasid	(BPS-01)	2	2	286,000		292,000
W032	Weighman	(BPS-01)	4	4	285,000		292,000
A01153	Special pay					470,000	539,000
A012	TOTAL ALLOWANCES				<u>5,325,000</u>	<u>6,480,000</u>	<u>7,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,675,000</u>	<u>5,830,000</u>	<u>6,659,000</u>
A01202	House rent Allowance				647,000	545,000	647,000
A01203	Conveyance allowance				835,000	670,000	866,000
A0120D	Integrated Allowance				7,000	33,000	22,000
A01211	Hill allowance				35,000	27,000	35,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01216	Qualification allowance				60,000	
A01217	Medical allowance			540,000	450,000	540,000
A0122M	Ad-hoc Relief Allowance-2016			373,000	310,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	418,000	517,000
A0123G	Ad-hoc Relief Allowance-2018			476,000	418,000	517,000
A0123P	Ad-hoc Relief Allowance 2019			572,000	501,000	604,000
A0123X	Ad-hoc Relief Allowance 2020			714,000	627,000	764,000
A0124C	Disparity Reduction Allowance				1,353,000	1,245,000
A0124F	Adhoc Relief Allowance -2021				418,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A01277	Contingent paid staff			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>1,600,000</u>	<u>1,778,000</u>	<u>1,773,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	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>381,000</u>	<u>379,000</u>	<u>381,000</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>371,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>117,000</u>	<u>320,000</u>
A03402	Rent for office building			<u>170,000</u>	<u>117,000</u>	<u>170,000</u>
001	Rent for Office Building			170,000	117,000	170,000
A03404	Rent for other building			150,000		150,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>467,000</u>	<u>685,000</u>	<u>640,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>287,000</u>	<u>250,000</u>
001	Travelling Allowance			187,000	287,000	250,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>398,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	398,000	385,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>546,000</u>	<u>381,000</u>
A03901	Stationery			<u>170,000</u>	<u>265,000</u>	<u>170,000</u>
001	Stationery			170,000	265,000	170,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
001	Others			200,000	270,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>490,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>370,000</u>	<u>550,000</u>
A13001	Transport			<u>220,000</u>	<u>370,000</u>	<u>550,000</u>
001	Transport			220,000	370,000	550,000
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>35,000</u>	<u>85,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>85,000</u>	<u>100,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
001	Furniture and Fixture			35,000	85,000	100,000
Civil Supply Officer Hunza				12,434,000	13,393,000	15,714,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,691,000</u>	<u>31,406,000</u>	<u>31,679,000</u>
A011	TOTAL PAY		<u>74</u>	<u>73</u>	<u>14,864,000</u>	<u>13,571,000</u>	<u>13,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>421,000</u>	<u>418,000</u>	<u>484,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>389,000</u>	<u>374,000</u>	<u>436,000</u>
A086	Assistant Director (BPS-17)		1	1	389,000		436,000
A01103	Special pay				32,000	44,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>72</u>	<u>14,443,000</u>	<u>13,153,000</u>	<u>13,437,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>72</u>	<u>13,026,000</u>	<u>11,745,000</u>	<u>12,034,000</u>
F047	Food Grain Inspector (BPS-15)		1	1	325,000		314,000
A189	Assistant Food Grain Inspector (BPS-14)		17	12	3,835,000		2,500,000
U019	Upper Division Clerk (BPS-14)		1	1	517,000		359,000
L093	Lower Division Clerk (BPS-11)		3	3	827,000		620,000
A079	Assistant Civil Supply Inspector (BPS-05)		5	9	737,000		950,000
D159	Driver (BPS-05)		1	1	440,000		408,000
C053	Chowkidar (BPS-02)		11	11	1,392,000		1,698,000
N006	Naib Qasid (BPS-02)		3	3	542,000		504,000
W032	Weighman (BPS-02)		4	4	566,000		526,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10	1,588,000		1,700,000
C053	Chowkidar (BPS-01)		11	11	1,084,000		1,402,000
N006	Naib Qasid (BPS-01)		2	2	286,000		265,000
S167	Sweeper (BPS-01)		1	1	157,000		146,000
W034	Weighman/Chowkidar (BPS-01)		3	3	730,000		642,000
A01152	Personal pay				57,000	68,000	80,000
A01153	Special pay				1,360,000	1,340,000	1,323,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>11,827,000</u>	<u>17,835,000</u>	<u>17,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,627,000</u>	<u>15,619,000</u>	<u>16,558,000</u>
A01202	House rent Allowance			1,462,000	1,250,000	1,461,000
A01203	Conveyance allowance			1,928,000	1,604,000	1,868,000
A0120D	Integrated Allowance			18,000	52,000	54,000
A01211	Hill allowance			82,000	78,000	104,000
A01217	Medical allowance			132,000	1,196,000	1,343,000
A0122M	Ad-hoc Relief Allowance-2016			965,000	836,000	956,000
A0122N	Special Conveyance Allowance to Disbalded Employees			73,000	50,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,264,000	1,168,000	1,332,000
A01236	Deputation allowance				58,000	
A01238	Charge allowance				28,000	
A01239	Special allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,264,000	1,174,000	1,332,000
A0123P	Ad-hoc Relief Allowance 2019			1,543,000	1,383,000	1,569,000
A0123X	Ad-hoc Relief Allowance 2020			1,896,000	1,743,000	1,978,000
A0124C	Disparity Reduction Allowance				3,822,000	3,181,000
A0124F	Adhoc Relief Allowance -2021				1,172,000	1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>2,216,000</u>	<u>1,200,000</u>
A01274	Medical charges				9,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>2,207,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	2,207,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,903,000</u>	<u>2,114,000</u>	<u>1,936,000</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>1,047,000</u>	<u>836,000</u>
A03303	Electricity			<u>15,000</u>	<u>63,000</u>	<u>15,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	63,000	15,000
A03304	Hot and cold weather charges			<u>821,000</u>	<u>984,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges				984,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>36,000</u>	<u>80,000</u>
A03404	Rent for other building			80,000	36,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>669,000</u>	<u>669,000</u>	<u>702,000</u>
A03805	Travelling allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
001	Travelling Allowance			334,000	334,000	334,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>305,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>130,000</u>	<u>174,000</u>	<u>130,000</u>
001	Others			130,000	174,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>230,000</u>	
A041	TOTAL PENSION				<u>230,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>230,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				230,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Skardu				28,984,000	34,740,000	34,038,000