

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



## **BUDGET 2021-2022**

# GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

### **Table of Content**

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1
2	Summary of SNE	2
3	DM1840 Director Food Department Diamer-Astore Region	3
4	GL1840 Director Food Department Gilgit Region	4
5	GL1861 Assistant Director Civil Supply Islamabd	5 - 8
6	NG1401 Assistant Director Civil Supply Nagar	9 - 11
7	RG1401 Assistant Director Civil Supply Kharmang	12 - 14
8	SD1840 Director Food Department Baltistan Region Skardu	15
9	SS1401 Assistant Director Civil Supply Shigar	16 - 18
10	AT1074 Civil Supply Officer Astore	19 - 22
11	DM1083 Civil Supply Officer Diamer	23 - 26
12	GL1857 Secretary Food GB	27 - 31
13	GL1858 Director Civil Supply GB	32 - 36
14	GL1859 Civil Supply Officer Gilgit	37 - 40
15	GN1079 Civil Supply Officer Ghanche	41 - 44
16	GZ1088 Civil Supply Officer Ghizar	45 - 48
17	HN1037 Civil Supply Officer Hunza	49 - 52
18	SD1122 Civil Supply Officer Skardu	53 - 56

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

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

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

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION, FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
DM18	940 Director Food Department Di Region	iamer-Astore			
A01	TOTAL EMPLOYEES RELATED EXPEN	NSES			1,293,000_
A011	TOTAL PAY	1			<u>730,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>730,000</u>
A01101	Total Basic Pay	1			710,000
D104	Director (BPS-19)	1			710,000
A01102	Personal pay				20,000
A012	TOTAL ALLOWANCES				563,000
A012-1	TOTAL REGULAR ALLOWANCES				563,000
A01202	House rent Allowance				160,000
A01203	Conveyance allowance				60,000
A01217	Medical allowance				35,000
	Ad-hoc Relief Allowance-2016				60,000
	Ad-hoc Relief Allowance 2017				71,000
	Ad-hoc Relief Allowance-2018				71,000
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020				35,000 71,000
Directo	or Food Department Diamer-Astore				1,293,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL18	40 Director Food Department Gi	lgit Region			
A01	TOTAL EMPLOYEES RELATED EXPEN	SES			1,293,000
A011	TOTAL PAY	1			<u>730,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>730,000</u>
A01101	Total Basic Pay	1			<u>710,000</u>
D104	Director (BPS-19)	1			710,000
A01102	Personal pay				20,000
A012	TOTAL ALLOWANCES				<u>563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				563,000
A01202	House rent Allowance				160,000
A01203	Conveyance allowance				60,000
A01217	Medical allowance				35,000
	Ad-hoc Relief Allowance-2016				60,000
	Ad-hoc Relief Allowance 2017				71,000
	Ad-hoc Relief Allowance-2018				71,000
A0123P	Ad-hoc Relief Allowance 2019				35,000
A0123X	Ad-hoc Relief Allowance 2020				71,000
Directo	or Food Department Gilgit Region				1,293,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRATI	RIGATION,FO	ORESTRY &	z FISHING	Rs	Rs	Rs
GL18	Assistant Director	r Civil Supply	Islamabd				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		9,667,000	10,211,000	12,769,000
A011	TOTAL PAY		31	31	<u>6,655,000</u>	5,617,000	6,613,000
A011-1	TOTAL PAY OF OFFICER	RS	2	2	1,590,000	664,000	1,548,000
A01101	Total Basic Pay		2	2	1,510,000	613,000	1,510,000
D041	Deputy Director	(BPS-18)	1	1	1,016,000		1,016,000
C066	Civil Supply Officer	(BPS-16)	1	1	494,000		494,000
A01103	Special pay				80,000	51,000	38,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>29</u>	29	5,065,000	4,953,000	5,065,000
A01151	Total Pay of Other Staff		29	<u>29</u>	4,732,000	4,428,000	4,732,000
A009	Accountant	(BPS-16)	1	1	472,000		472,000
S123	Storage Officer	(BPS-16)	1	1	149,000		149,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		144,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		482,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	3	3	482,000		482,000
D159	Driver	(BPS-05)	1	1	122,000		122,000
G008	Gatekeeper	(BPS-05)	3	3	385,000		385,000
C053	Chowkidar	(BPS-02)	6	6	629,000		629,000
K047	Khakroob	(BPS-02)	1	1	111,000		111,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		325,000
C053	Chowkidar	(BPS-01)	1	1	104,000		104,000
A01153	Special pay				333,000	525,000	333,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GL18	Assistant Director Civil Suppl	y Islamabd			
A012	TOTAL ALLOWANCES		3,012,000	4,594,000	6,156,000
A012-1	TOTAL REGULAR ALLOWANCES		2,412,000_	4,594,000	5,556,000
A01202	House rent Allowance		371,000	731,000	986,000
A01203	Conveyance allowance		354,000	707,000	945,000
A0120D	Integrated Allowance		8,000	11,000	36,000
A01211	Hill allowance		13,000	29,000	32,000
A01217	Medical allowance		231,000	470,000	572,000
A0122M	Ad-hoc Relief Allowance-2016		278,000	381,000	501,000
A0122Y	Ad-hoc Relief Allowance 2017		379,000	510,000	579,000
A0123G	Ad-hoc Relief Allowance-2018		379,000	504,000	579,000
A0123P	Ad-hoc Relief Allowance 2019		399,000	577,000	663,000
A0123X	Ad-hoc Relief Allowance 2020			674,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000		600,000
A01277	Contingent paid staff		600,000		600,000
001	Contingent Paid Staff		600,000		600,000
A03	TOTAL OPERATING EXPENSES		2,375,000	<u>4,771,000</u>	2,450,000
A032	TOTAL COMMUNICATIONS		215,000	35,000	215,000
A03201	Postage and telegraph		15,000		15,000
A03202	Telephone and trunk call		200,000	35,000	200,000
001	Telephone and Trunk Calls			35,000	200,000
A033	TOTAL UTILITIES		300,000	997,000	300,000
A03301	Gas		50,000	50,000	50,000
001	Gas			50,000	50,000
A03303	Electricity		250,000	600,000	250,000
001	Electricity			600,000	250,000
A03304	Hot and cold weather charges			347,000	
001	Hot and Cold Weather Charges			347,000	
1024	TOTAL OCCUPANCY COSTS		020.000	020.000	920 000

<u>820,000</u> <u>820,000</u> <u>820,000</u>

A034

TOTAL OCCUPANCY COSTS

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION  AND PARTICULARS OF THE SCHEME  POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO FOOD ADMINISTRATION	DRESTRY & FISHING	Rs	Rs	Rs
GL18	Assistant Director Civil Supply	Islamabd			
A03403 A03404	Rent for residential building Rent for other building		570,000 250,000	820,000	570,000 250,000
A038	TOTAL TRAVEL &		779,000	2,359,000	<u>854,000</u>
A03805 001	TRANSPORTATION  Travelling allowance Travelling Allowance		428,000	1,428,000 1,428,000	<u>470,000</u> 470,000
A03806	Transportation of Goods (Govt.)		3,000	3,000	3,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,000 333,000	3,000 <u>913,000</u>	3,000 366,000_
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C. Conveyance charges ( Govt.)	ars, MotorCycles	333,000 15,000	913,000 15,000	366,000 15,000
A039	TOTAL GENERAL		261,000	560,000	<u>261,000</u>
A03901 001	Stationery Stationery		120,000_	120,000 120,000	120,000 120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		12,000	12,000	12,000
001	Newspapers, Periodicals and Books Uniforms and protective clothing		12,000 1,000	12,000	12,000 1,000
A03906 001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		120 000	420,000	120,000
001	Others		120,000	420,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		1,430,000	
A041	TOTAL PENSION			1,430,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	R		1,430,000 1,430,000	
A13	TOTAL REPAIRS AND MAINTENANCE		413,000	813,000	446,000
A130	TOTAL TRANSPORT		333,000	<u>733,000</u>	366,000
A13001	Transport		333,000	733,000	366,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 GL18			Rs	Rs	Rs
001	Transport		333,000	733,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
Assista	ant Director Civil Supply Islamabd		12,455,000	17,225,000	15,665,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IRI FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
NG14	01 Assistant Directo	r Civil Supply	Nagar				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		2,873,000	4,273,000	5,083,000
A011	TOTAL PAY		16	<u> 16</u>	2,588,000	2,303,000	2,930,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	442,000		454,000
A01101	Total Basic Pay		1	1	394,000		406,000
A086	Assistant Director	(BPS-17)	1	1	394,000		406,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	<u>15</u>	2,146,000	2,303,000	2,476,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	2,103,000	2,005,000	2,163,000
D021	Data Entry Operator	(BPS-15)		1			217,000
A189	Assistant Food Grain Inspector	(BPS-14)	1	1	197,000		203,000
D021	Data Entry Operator	(BPS-12)	1		210,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	770,000		793,000
D159	Driver	(BPS-04)	1	1	258,000		261,000
C053	Chowkidar	(BPS-01)	5	5	557,000		574,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		115,000
A01152	Personal pay					52,000	
A01153	Special pay				43,000	246,000	313,000
A012	TOTAL ALLOWANCES				285,000	1,970,000	2,153,000
A012-1	TOTAL REGULAR ALLO	WANCES			285,000	1,970,000	2,153,000
A01202	House rent Allowance				38,000	270,000	333,000
A01203	Conveyance allowance				47,000	351,000	385,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01211	Hill allowance				3,000	19,000	18,000
A01217	Medical allowance				37,000	272,000	274,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG14	401 Assistant Director Civil Supply	Nagar			
A0122M	Ad-hoc Relief Allowance-2016		29,000	148,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	201,000	211,000
A0123G	Ad-hoc Relief Allowance-2018		40,000	201,000	211,000
A0123P	Ad-hoc Relief Allowance 2019		47,000	241,000	254,000
A0123X	Ad-hoc Relief Allowance 2020			265,000	317,000
A03	TOTAL OPERATING EXPENSES		<u>855,000</u>	994,000	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		28,000_	10,000_	28,000
A03201	Postage and telegraph		3,000		3,000
A03202	Telephone and trunk call		25,000	10,000	25,000
001	Telephone and Trunk Calls			10,000	25,000
A033	TOTAL UTILITIES		42,000	<u> 199,000</u>	42,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	30,000
A03304	Hot and cold weather charges		12,000	169,000	12,000
001	Hot and Cold Weather Charges			169,000	
003	Gilgit-Baltistan Weather Charges		12,000		12,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
<b>A</b> 03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A03404	Rent for other building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		350,000	350,000	385,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes		200,000	2.00,000	220,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	200,000	200,000	220,000
A039	TOTAL GENERAL		185.000	185,000	185,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
NG14	401 Assistant Director Civil Supply	Nagar Nagar			
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	165,000	185,000
A130	TOTAL TRANSPORT		150,000	150,000	165,000_
A13001	Transport		150,000	150,000	165,000
001	Transport		150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	8,000	10,000
A13101	Machinery and Equipment		10.000	8.000	10,000
001	Machinery and Equipment		10,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	7,000_	10,000
A13201	Furniture and Fixtures		10.000	7.000	10.000
001	Furniture and Fixture		<del></del>	7,000	10,000
Assista	nt Director Civil Supply Nagar		3,898,000	5,432,000	6,158,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	z FISHING	Rs	Rs	Rs
RG14	01 Assistant Directo	r Civil Supply	Kharmang				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		3,395,000	4,260,000	4,671,000
A011	TOTAL PAY		<u>16</u>	<u> 16</u>	3,067,000	2,233,000	2,641,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	444,000		456,000
A01101	Total Basic Pay		1	1	396,000		408,000
A086	Assistant Director	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>	15	2,623,000	2,233,000	2,185,000
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	2,585,000	1,994,000	2,148,000
D021	Data Entry Operator	(BPS-15)		1			178,000
A189	Assistant Food Grain Inspector	(BPS-14)	2	2	776,000		437,000
D021	Data Entry Operator	(BPS-12)	1		173,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	8	8	1,179,000		1,061,000
D159	Driver	(BPS-04)	1	1	123,000		127,000
C053	Chowkidar	(BPS-01)	2	2	223,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		115,000
A01153	Special pay				38,000	239,000	37,000
A012	TOTAL ALLOWANCES				328,000	2,027,000	2,030,000
A012-1	TOTAL REGULAR ALLO	WANCES			328,000	2,027,000	2,030,000
A01202	House rent Allowance				54,000	278,000	34,000
A01203	Conveyance allowance				69,000	358,000	423,000
A0120D	Integrated Allowance				11,000		4,000
A01211	Hill allowance				3,000	17,000	18,000
A01217	Medical allowance				37,000	261,000	294,000
A0122M	Ad-hoc Relief Allowance-20	16			26,000	154,000	189,000

0.2001	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
RG140	01 Assistant Director Civil Supply	Kharmang			
A0122N	Special Conveyance Allowance			28,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		40,000	198,000	256,000
A0123G	Ad-hoc Relief Allowance-2018		40,000	198,000	256,000
A0123P	Ad-hoc Relief Allowance 2019		48,000	238,000	278,000
A0123X	Ad-hoc Relief Allowance 2020			297,000	278,000
A03	TOTAL OPERATING EXPENSES		<u>717,000</u>	<u>653,000</u>	737,000
A032	TOTAL COMMUNICATIONS		28,000_	4,000	28,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	1,000	25,000
001	Telephone and Trunk Calls			1,000	25,000
A033	TOTAL UTILITIES		54,000	214,000	54,000
A03303	Electricity		30,000	26,000	30,000
001	Electricity			26,000	30,000
A03304	Hot and cold weather charges		24,000	188,000	24,000
001	Hot and Cold Weather Charges			188,000	
003	Gilgit-Baltistan Weather Charges		24,000		24,000
A034	TOTAL OCCUPANCY COSTS		250,000	150,000	250,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	100,000	220,000
A03805	Travelling allowance		100,000_	100,000	110,000
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes		100,000		110,000
	H.coptors S.Cars M/C(Govt.)				
	•				

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
RG14	01 Assistant Director Civil Supply	Kharmang			
A039	TOTAL GENERAL		185,000	185,000	185,000
A03901 001 A03902 A03970 001	Stationery Stationery Printing and publication Others Others		5,000 80,000 80,000	100,000 100,000 5,000 80,000 80,000	100,000 100,000 5,000 80,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	20,000	130,000_
A130	TOTAL TRANSPORT		100,000		110,000_
A13001 001	Transport Transport		<u>100,000</u> 100,000		110,000 110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000	10,000 10,000
Assista	nt Director Civil Supply Kharmang		4,232,000	4,933,000	5,538,000

04 042		2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD184	40 Director Food Department Bal Region Skardu	tistan			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES			1,293,000
A011	TOTAL PAY	1			730,000
A011-1	TOTAL PAY OF OFFICERS	1			730,000
A01101	Total Basic Pay	1			710,000
D104	Director (BPS-19)	1			710,000
A01102	Personal pay				20,000
A012	TOTAL ALLOWANCES				563,000
A012-1	TOTAL REGULAR ALLOWANCES				563,000
A01202	House rent Allowance				160,000
A01203	Conveyance allowance				60,000
A01217	Medical allowance				35,000
	Ad-hoc Relief Allowance-2016				60,000
	Ad-hoc Relief Allowance 2017				71,000
	Ad-hoc Relief Allowance-2018				71,000
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020				35,000 71,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	DRESTRY	& FISHING	Rs	Rs	Rs
SS140	01 Assistant Directo	or Civil Supply	Shigar				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		3,425,000	3,427,000	3,417,000_
A011	TOTAL PAY		<u>12</u>	12	2,134,000	2,003,000	1,706,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	649,000	490,000	467,000
A01101	Total Basic Pay		1	1	582,000_	451,000	401,000
A086	Assistant Director	(BPS-17)	1	1	582,000		401,000
A01103	Special pay				67,000	39,000	66,000
A011-2	TOTAL PAY OF OTHER	STAFF	11	11	1,485,000	1,513,000_	1,239,000
A01151	Total Pay of Other Staff		11	11	1,335,000	1,361,000	1,035,000
D021	Data Entry Operator	(BPS-15)		1			141,000
D021	Data Entry Operator	(BPS-12)	1		161,000		
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	734,000		488,000
D159	Driver	(BPS-04)	1	1	117,000		81,000
C053	Chowkidar	(BPS-01)	2	2	216,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	107,000		75,000
A01153	Special pay				150,000	152,000	204,000
A012	TOTAL ALLOWANCES				1,291,000	1,424,000	1,711,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			1,291,000	1,424,000	<u>1,711,000</u>
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				211,000 250,000	200,000 219,000 3,000 12,000	255,000 250,000
A01217 A0122M A0122Y A0123G	Medical allowance Ad-hoc Relief Allowance-20 Ad-hoc Relief Allowance-20 Ad-hoc Relief Allowance-20	17 18			187,000 137,000 172,000 172,000	189,000 124,000 156,000 156,000	215,000 94,000 207,000 207,000
A0123P	Ad-hoc Relief Allowance 20	19			162,000	161,000	204,000

	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,E FOOD 1 ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
SS140	1 Assistant Director Civil Suppl	y Shigar			
A0123X	Ad-hoc Relief Allowance 2020			204,000	279,000
A03	TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>790,000</u>	746,000
A032	TOTAL COMMUNICATIONS		28,000	23,000	28,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	20.000	25,000
001	Telephone and Trunk Calls			20,000	25,000
A033	TOTAL UTILITIES		58,000	<u> 172,000</u>	58,000
A03303	Electricity		30,000	18,000	30,000
001	Electricity			18,000	30,000
A03304	Hot and cold weather charges		28,000	154,000	28,000
001	Hot and Cold Weather Charges			154,000	
003	Gilgit-Baltistan Weather Charges		28,000		28,000
A034	TOTAL OCCUPANCY COSTS		200,000	90,000	200,000
A03402	Rent for office building		100,000	90,000	100,000
001	Rent for Office Building		100,000	90,000	100,000
A03404	Rent for other building		100,000		100,000
A038	TOTAL TRAVEL &		250,000	320,000	275,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	250,000	165,000
001	Travelling Allowance			250,000	165,000
A03807	P.O.L Charges A.planes		100,000	70,000	110,000
	H.coptors S.Cars M/C(Govt.)		,		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	100,000	70,000	110,000
A039	TOTAL GENERAL		<u> 185,000</u>	<u> 185,000</u>	185,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		5,000	5,000	5,000
A03970	Others		80,000	80,000	80,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 SS140			Rs	Rs	Rs
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	10,000	130,000
A130	TOTAL TRANSPORT		100,000		110,000
A13001 001	Transport Transport		100,000 100,000		110,000 110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000		10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000		10,000 10,000
Assista	ant Director Civil Supply Shigar		4,266,000	4,227,000	4,293,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0426 0426	042 AGRI,FOOD,IRRIGATION,F		ORESTRY &	t FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Offi	icer Astore					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		19,876,000	26,636,000	26,017,000
A011	TOTAL PAY		80	80	13,101,000_	13,612,000_	12,388,000_
A011-1	TOTAL PAY OF OFFICE	RS	1	1	276,000	<u> 156,000</u>	284,000
A01101	Total Basic Pay		1	1	246,000	143,000	254,000
C066	Civil Supply Officer	(BPS-16)	1	1	246,000		254,000
A01103	Special pay				30,000	13,000	30,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>79</u>	<u>79</u>	12,825,000	13,456,000	12,104,000
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	12,036,000	12,065,000	10,707,000
S123	Storage Officer	(BPS-16)	1	1	416,000		238,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		261,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		273,000
A079	Assistant Civil Supply Inspector	(BPS-05)	29	29	5,497,000		3,282,000
C053	Chowkidar	(BPS-02)	17	17	2,488,000		2,724,000
W032	Weighman	(BPS-02)	1	1	178,000		258,000
C053	Chowkidar	(BPS-01)	24	24	2,401,000		2,963,000
W032	Weighman	(BPS-01)	1	1	100,000		258,000
W034	Weighman/Chowkidar	(BPS-01)	4	4	462,000		450,000
A01152 A01153	Personal pay Special pay				25,000 764,000	18,000 1,373,000	23,000 1,374,000
A012	TOTAL ALLOWANCES				6,775,000	13,024,000	13,629,000
A012-1	TOTAL REGULAR ALLO	WANCES			5,275,000	11,524,000	12,129,000
A01202	House rent Allowance				756,000	1,459,000	1,646,000
A01203	Conveyance allowance				989,000	1,924,000	2,025,000
A01211	Hill allowance				45,000	104,000	94,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-20			BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Officer Astore				
A01217 A0122M A0122Y A0123G A0123P A0123X	Medical allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		667,000 518,000 719,000 719,000 862,000	1,415,000 908,000 1,218,000 1,218,000 1,461,000 1,817,000	1,440,000 1,020,000 1,245,000 1,245,000 1,517,000 1,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,500,000	1,500,000	1,500,000
A01277 001	Contingent paid staff Contingent Paid Staff		1,500,000 1,500,000	<u>1,500,000</u> 1,500,000	1,500,000 1,500,000
A03	TOTAL OPERATING EXPENSES		1,590,000	1,936,000	1,635,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 35,000_	7,000 <u>35,000</u> 35,000	7,000 <u>35,000</u> 35,000
A033	TOTAL UTILITIES		720,000	1,100,000	720,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			18,000 18,000 1,082,000 1,082,000	18,000 18,000 702,000 702,000
A034	TOTAL OCCUPANCY COSTS		101,000	<u>84,000</u>	<u> 101,000</u>
A03402 001 A03404	Rent for office building Rent for Office Building Rent for other building		1,000 1,000 100,000	84,000	1,000 1,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION		463,000	453,000	508,000
A03805 001	Travelling allowance Travelling Allowance		304,000	303,000 303,000	334,000 334,000

042601	ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10'	74 Civil Supply Officer Astore				
A03806 001 A03807	Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000 1,000 150,000	150,000 150,000	1,000 1,000 165,000
A03808	Conveyance charges ( Govt.)		8,000		8,000
A039	TOTAL GENERAL		264,000	257,000	264,000
A03901 001 A03902 A03905 001 A03906 001 A03970 001 <b>A04</b> <b>A04</b>	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others TOTAL EMPLOYEES RETIREMENT BE TOTAL PENSION Superannuation Encashment of L.P.R	NEFITS	8,000 5,000 5,000 1,000 130,000 130,000	114,000 114,000 8,000 5,000 5,000 130,000 130,000 387,000 387,000	120,000 120,000 8,000 5,000 5,000 1,000 130,000 130,000
001	SUPERANNUATION ENCASHMENT OF L.	P.R		387,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1,800,000	
A052	TOTAL GRANTS DOMESTIC			1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		215,000	215,000	230,000
A130	TOTAL TRANSPORT		150,000	150,000	165,000
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	<u>165,000</u> 165,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
AT10	74 Civil Supply Officer Astore				
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000_
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	30,000 30,000
Civil S	upply Officer Astore		21,681,000	30,974,000	27,882,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY	& FISHING	Rs	Rs	Rs	
DM10	083 Civil Supply Office	er Diamer					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		18,947,000	19,918,000	21,796,000
A011	TOTAL PAY		<u>55</u>	<u>55</u>	11,071,000	10,990,000	12,186,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>261,000</u>	268,000	283,000
A01101	Total Basic Pay		1	1	230,000	238,000	253,000
C066	Civil Supply Officer	(BPS-16)	1	1	230,000		253,000
A01103	Special pay				31,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>54</u>	<u>54</u>	10,810,000	10,722,000	11,903,000
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	9,779,000	9,660,000	10,845,000
F047	Food Grain Inspector	(BPS-15)	4	4	1,169,000		1,290,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	2,706,000		3,092,000
U019	Upper Division Clerk	(BPS-14)	3	3	721,000		810,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		231,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,401,000		1,459,000
D159	Driver	(BPS-05)	1	1	201,000		212,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,582,000		2,952,000
C053	Chowkidar	(BPS-01)	4	4	645,000		645,000
N006	Naib Qasid	(BPS-01)	1	1	147,000		154,000
A01152	Personal pay					11,000	
A01153	Special pay				1,031,000	1,051,000	1,058,000
A012	TOTAL ALLOWANCES				7,876,000	8,928,000	9,610,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>7,176,000</u>	8,928,000	<u>8,910,000</u>
A01202	House rent Allowance				1,005,000	1,097,000	1,035,000
A01203 A0120D	Conveyance allowance Integrated Allowance				1,405,000	1,405,000 4,000	1,405,000

042601 A	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022		2020-2021	
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
DM108	3 Civil Supply Officer Diamer				
A01211 F	Hill allowance		63,000	63,000	64,000
A01217 N	Medical allowance		955,000	954,000	972,000
A0122M A	Ad-hoc Relief Allowance-2016		724,000	757,000	723,000
A0122N S	Special Conveyance Allowance			30,000	
to	o Disbaled Employees				
A0122Y A	Ad-hoc Relief Allowance 2017		945,000	980,000	1,002,000
A01238 C	Charge allowance			34,000	
	Ad-hoc Relief Allowance-2018		945,000	977,000	1,002,000
	Ad-hoc Relief Allowance 2019		1,134,000	1,169,000	1,203,000
A0123X A	Ad-hoc Relief Allowance 2020			1,458,000	1,504,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>700,000</u>		700,000
A01277 C	Contingent paid staff		700,000		700,000
001 C	Contingent Paid Staff		700,000		700,000
A03 T	TOTAL OPERATING EXPENSES		1,719,000	1,831,000	1,781,000
A032 T	TOTAL COMMUNICATIONS		51,000	50,000	51,000
A03201 F	Postage and telegraph		6,000	5,000	6,000
	Celephone and trunk call		45,000	45,000	45,000
001 Т	Celephone and Trunk Calls			45,000	45,000
А033 Т	TOTAL UTILITIES		594,000	804,000	594,000
A03303 E	Electricity		18,000_	18,000	18,000
001 E	Electricity			18,000	18,000
A03304 H	Hot and cold weather charges		576,000	786,000	576,000
001 F	Hot and Cold Weather Charges			786,000	
003	Gilgit-Baltistan Weather Charges		576,000		576,000
А034 Т	TOTAL OCCUPANCY COSTS		150,000	60,000	150,000
A03404 F	Rent for other building		150,000	60,000	150,000
A038 T	TOTAL TRAVEL &		627,000	622,000	689,000
	TRANSPORTATION		,	,	, —

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
DM10	083 Civil Supply Officer Diamer				
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		<u>270,000</u> <u>352,000</u>	270,000 270,000 352,000	297,000 297,000 387,000
001 A03808	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	352,000 5,000	352,000	387,000 5,000
A039	TOTAL GENERAL		<u>297,000</u>	<u>295,000</u>	<u> 297,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		170,000_ 1,000	170,000 170,000	170,000 170,000 1,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 5,000 1,000	<u>5,000</u> 5,000	5,000 5,000 1,000
001 A03970 001	Uniforms and Protective Clothing Others		1,000 120,000 120,000	120,000 120,000	1,000 120,000 120,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		312,000	
A041	TOTAL PENSION			312,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		312,000 312,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		200,000	
A052	TOTAL GRANTS DOMESTIC			200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		370,000_	370,000_	400,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000_
A13001 001	Transport Transport		300,000 300,000	<u>300,000</u> 300,000	330,000 330,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 DM10		ORESTRY & FISHING	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	35,000 35,000	35,000 35,000
Civil S	upply Officer Diamer		21,036,000	22,631,000	23,977,000

U426U1	ADMINISTRATION						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAK	TICULARS OF THE SCHEN	TE.	2020-2021		2020-2021	2020-2021	2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING FOOD		& FISHING	Rs	Rs	Rs
GL18	Secretary Food G	SB					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		13,865,000	<u> 17,945,000</u>	24,901,000
A011	TOTAL PAY		<u>13</u>	18	5,887,000	6,072,000	8,694,000
A011-1	TOTAL PAY OF OFFICER	RS	6	11	3,665,000	4,715,000	6,705,000
A01101	Total Basic Pay		6	11	3,398,000	4,334,000	6,177,000
A030	Additional Secretary	(BPS-19)		1			710,000
S014	Secretary	(BPS-19)	1	1	1,080,000		1,040,000
D074	Deputy Secretary	(BPS-18)	1	1	647,000		908,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	1	2	434,000		1,087,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	514,000		557,000
S147	Superintendent	(BPS-17)		1			364,000
C077	Computer Operator	(BPS-16)	1	1	327,000		355,000
S116	Stenographer	(BPS-16)	1	1	396,000		428,000
A01103	Special pay				267,000	381,000	528,000
A011-2	TOTAL PAY OF OTHER S	STAFF	Z	I	2,222,000	1,357,000_	1,989,000
A01151	Total Pay of Other Staff		7	ı	2,040,000	1,211,000	1,806,000
A068	Assistant	(BPS-16)	2	2	617,000		600,000
S117	Stenotypist	(BPS-14)	1	1	203,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	559,000		280,000
D159	Driver	(BPS-05)	1	1	242,000		273,000
N006	Naib Qasid	(BPS-02)	2	2	419,000		443,000
A01152 A01153	Personal pay Special pay				25,000 157,000	21,000 125,000	183,000
AU1133	Special pay				157,000	125,000	183,00

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
TO THE		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	FORESTRY & FISHING			
0426	FOOD	OKESTKI WIISHING			
04260					
OT 40					
GL18	Secretary Food GB				
A012	TOTAL ALLOWANCES		7,978,000	11,873,000	16,207,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,478,000</u>	<u>11,347,000</u>	14,132,000
A01202	House rent Allowance		779,000	722,000	1,022,000
A01203	Conveyance allowance		495,000	522,000	646,000
A0120D	Integrated Allowance		8,000	8,000	
A0120N	Special Allowance@20% of B.Pay		431,000	402,000	528,000
	for Secretariat Emp				
A01211	Hill allowance		7,000	6,000	11,000
A01216	Qualification allowance		61,000	11,000	9,000
A01217	Medical allowance		275,000	275,000	371,000
A01224	Entertainment allowance		7,000	6,000	6,000
A01226	Computer allowance		37,000	36,000	54,000
A0122M	Ad-hoc Relief Allowance-2016		366,000	367,000	484,000
A0122S	Utility Allowance		1,009,000	1,026,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017		531,000	557,000	708,000
A01239	Special allowance			4,000	
A0123E	Executive Allowance		2,303,000	3,662,000	3,683,000
A0123G	Ad-hoc Relief Allowance-2018		531,000	557,000	708,000
A0123P	Ad-hoc Relief Allowance 2019		445,000	436,000	527,000
A0123X	Ad-hoc Relief Allowance 2020			667,000	832,000
A01250	Incentive Allowance		193,000	2,083,000	3,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	500,000	<u>526,000</u>	2,075,000
A01273	Honoraria				1,500,000
001	HONORARIA				1,500,000
A01274	Medical charges			526,000	
A01277	Contingent paid staff		500,000		575,000
001	Contingent Paid Staff		500,000		575,000
A03	TOTAL OPERATING EXPENSES		4,495,000	6,283,000	4,703,000
A032	TOTAL COMMUNICATIONS		255,000	305,000	255,000
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		220,000	270,000	220,000
001	T 1 1 1T 1 C 11			270.000	220.000

270,000

220,000

001 Telephone and Trunk Calls

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,E FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL18	Secretary Food GB				
A033	TOTAL UTILITIES		309,000	270,000	309,000_
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		289,000	250,000	289,000
001	Hot and Cold Weather Charges			250,000	
003	Gilgit-Baltistan Weather Charges		289,000		289,000
A034	TOTAL OCCUPANCY COSTS		<u>726,000</u>	1,020,000	726,000
A03402	Rent for office building		726,000	660 000	726,000
001	Rent for Office Building		726,000	660,000	726,000
A03403	Rent for residential building			360,000	
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		2,124,000	3,288,000	2,332,000
	TRANSPORTATION		, ,	, ,	
A03805	Travelling allowance		998,000	1,665,000	1,097,000
001	Travelling Allowance			1,665,000	1,097,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		1,093,000	1,593,000	1,202,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,093,000	1,593,000	1,202,000
A03808	Conveyance charges ( Govt.)		3,000		3,000
A039	TOTAL GENERAL		1,080,000	1,400,000	1,080,000
A03901	Stationery		475,000	575,000	475,000
001	Stationery		,	575,000	475,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,I FOOD ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL18	57 Secretary Food GB				
001 A03970 001	Uniforms and Protective Clothing Others		50,000 <u>475,000</u> 475,000	50,000 <u>695,000</u> 695,000	50,000 <u>475,000</u> 475,000
A06	TOTAL TRANSFERS		150,000	<u> 150,000</u>	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	150,000	150,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000	150,000 150,000	<u>150,000</u> 150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	G OF P		50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			50,000	
A09701	Purchase of Furniture and Fixture			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		840,000	1,808,000	916,000
A130	TOTAL TRANSPORT		760,000	1,728,000_	836,000
A13001 001	Transport Transport		760,000 760,000	1,728,000 1,728,000	836,000 836,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
GL1857	Secretary Food GB				

042601	ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022			
04 042 0426 0426	042 AGRI,FOOD,IRRIGATION,FO		AGRI,FOOD,IRRIGATION,FOREST FOOD		ORESTRY	& FISHING	Rs	Rs	Rs
GL18	358 Director Civil Su	pply GB							
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		33,239,000	34,682,000	44,272,000		
A011	TOTAL PAY		<u>89</u>	<u>89</u>	23,383,000	20,061,000	<u>27,113,000</u>		
A011-1	TOTAL PAY OF OFFICE	RS	15	15	9,385,000	8,351,000	9,742,000		
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	8,585,000	7,547,000	8,786,000		
D104	Director	(BPS-19)	1	1	800,000		875,000		
D041	Deputy Director	(BPS-18)	3	3	1,490,000		2,534,000		
A015	Accounts Officer	(BPS-17)	1	2	929,000		752,000		
A086	Assistant Director	(BPS-17)	2	2	1,309,000		1,028,000		
I019	Internal Audit Officer	(BPS-17)	1		299,000				
S147	Superintendent	(BPS-17)	3	3	1,904,000		1,687,000		
C066	Civil Supply Officer	(BPS-16)	1	1	335,000		345,000		
C077	Computer Operator	(BPS-16)	2	2	847,000		873,000		
S116	Stenographer	(BPS-16)	1	1	672,000		692,000		
A01102 A01103	Personal pay Special pay				56,000 744,000	56,000 748,000	56,000 900,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>74</u>	<b>74</b>	13,998,000_	11,710,000	<u> 17,371,000</u>		
A01151	Total Pay of Other Staff		<u>74</u>	74	13,117,000	10,526,000	16,051,000		
A009	Accountant	(BPS-16)	2	2	1,007,000		1,038,000		
S123	Storage Officer	(BPS-16)	1	1	291,000		236,000		
D021	Data Entry Operator	(BPS-15)		2			526,000		
F047	Food Grain Inspector	(BPS-15)	3	3	714,000		925,000		
A189	Assistant Food Grain Inspector	(BPS-14)	24	24	2,910,000		5,000,000		
C070	Clerk Incharge	(BPS-14)	1	1	547,000		564,000		
S117	Stenotypist	(BPS-14)	1	1	375,000		386,000		
U019	Upper Division Clerk	(BPS-14)	5	5	1,444,000		1,339,000		

042601	ADMINISTRATION						
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	k FISHING	Rs	Rs	Rs	
GL18	358 Director Civil Su	pply GB					
D021	Data Entry Operator	(BPS-12)	2		479,000		
L093	Lower Division Clerk	(BPS-11)	9	9	1,876,000		1,912,000
A079	Assistant Civil Supply Inspector	(BPS-05)	4	4	582,000		1,009,000
D159	Driver	(BPS-05)	3	3	646,000		536,000
Q002	Qasid	(BPS-03)	1	1	112,000		253,000
C053	Chowkidar	(BPS-02)	2	2	273,000		273,000
		,					
N006	Naib Qasid	(BPS-02)	3	3	537,000		550,000
S167	Sweeper	(BPS-02)	1	1	136,000		150,000
C053	Chowkidar	(BPS-01)	6	6	229,000		759,000
N006	Naib Qasid	(BPS-01)	4	4	823,000		580,000
S167	Sweeper	(BPS-01)	2	2	136,000		15,000
A01152	Personal pay				20,000	25,000	20,000
A01153	Special pay				861,000	1,159,000	1,300,000
A012	TOTAL ALLOWANCES				9,856,000	14,621,000	17,159,000
A012-1	TOTAL REGULAR ALLO	WANCES			9,156,000	14,073,000	16,459,000
A01202	House rent Allowance				1,395,000	1,875,000	2,400,000
A01203	Conveyance allowance				1,298,000	1,735,000	2,100,000
A0120D	Integrated Allowance				15,000	25,000	22,000
A0120L	Hard Area Allowance @ 50%	o of				61,000	
	Running Basic Pay for						
A01211	Hill allowance				31,000	56,000	61,000
A01217	Medical allowance				791,000	1,190,000	1,400,000
A01224 A01226	Entertainment allowance Computer allowance				46,000	6,000 45,000	36,000
A0122M	=	16			1,104,000	1,296,000	1,600,000
A0122N	Special Conveyance Allowan				1,104,000	40,000	1,000,000
	to Disbaled Employees					,	
A0122Y	Ad-hoc Relief Allowance 201	17			1,517,000	1,812,000	2,100,000
A0123G	Ad-hoc Relief Allowance-201	18			1,517,000	1,812,000	2,100,000
A0123P	Ad-hoc Relief Allowance 201				1,442,000	1,759,000	1,940,000
A0123X	Ad-hoc Relief Allowance 202	20				2,361,000	2,700,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022	
			n-		
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GL18	58 Director Civil Supply GB				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	700,000	548,000	700,000
A01274	Medical charges			161,000	
A01277	Contingent paid staff		700,000	387,000	700,000
001	Contingent Paid Staff		700,000	387,000	700,000
A03	TOTAL OPERATING EXPENSES		4,100,000	3,675,000_	3,743,000
A032	TOTAL COMMUNICATIONS		165,000	<u>165,000</u>	165,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000
A033	TOTAL UTILITIES		912,000	1,022,000	912,000
A03303	Electricity		100,000	42,000	100,000
001	Electricity			42,000	100,000
A03304	Hot and cold weather charges		812,000	980,000	812,000
001	Hot and Cold Weather Charges			980,000	
003	Gilgit-Baltistan Weather Charges		812,000		812,000
A034	TOTAL OCCUPANCY COSTS		523,000		
A03402	Rent for office building		523,000		
001	Rent for Office Building		523,000		
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		1,678,000	1,667,000	1,844,000
	TRANSPORTATION				
A03805	Travelling allowance		760,000	759,000	836,000
001	Travelling Allowance			759,000	836,000
A03806	Transportation of Goods (Govt.)		5,000_	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,E FOOD 1 ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GL18	58 Director Civil Supply GB				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		903,000	903,000	993,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	903,000 10,000	903,000	993,000 10,000
A039	TOTAL GENERAL		821,000	821,000	<u>821,000</u>
A03901 001	Stationery Stationery		333,000	333,000 333,000	<u>333,000</u> 333,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03917	Law charges		100,000	100,000	100,000
A03970	Others		333,000	333,000	333,000
001	Others		333,000	333,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		<u>709,000</u>	
A041	TOTAL PENSION			709,000	
A04114	Superannuation Encashment of L.P.R			709,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		709,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		100,000	
A052	TOTAL GRANTS DOMESTIC			100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000	
A06	TOTAL TRANSFERS		10,000_	10,000	10,000
A063	TOTAL ENTERTAINMENT & GIFTS		10,000	10,000_	10,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		10,000	10,000 10,000	10,000 10,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 GL18		ORESTRY & FISHING	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		<u>763,000</u>	760,000	834,000
A130	TOTAL TRANSPORT		713,000	710,000	<u> 784,000</u>
A13001	Transport		713,000	710,000	784,000
001	Transport		713,000	710,000	784,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
Directo	or Civil Supply GB		38,112,000	39,936,000	48,859,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	z FISHING	Rs	Rs	Rs	
GL18	59 Civil Supply Offi	icer Gilgit					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		19,072,000	24,519,000	25,592,000
A011	TOTAL PAY		69	<u>69</u>	11,431,000_	12,615,000	<u> 13,761,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	1	1	824,000	<u> 726,000</u>	<u>732,000</u>
A01101	Total Basic Pay		1	1	747,000	657,000	655,000
A086	Assistant Director	(BPS-17)	1	1	747,000		655,000
A01102 A01103	Personal pay Special pay				8,000 69,000	69,000	8,000 69,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>68</u>	<u>68</u>	10,607,000	11,889,000	13,029,000
A01151	Total Pay of Other Staff		<u>68</u>	<u>68</u>	9,658,000	10,635,000	12,080,000
F047	Food Grain Inspector	(BPS-15)	2	2	422,000		467,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	2,856,000		3,048,000
U019	Upper Division Clerk	(BPS-14)	1	1	312,000		302,000
L093	Lower Division Clerk	(BPS-11)	2	2	518,000		523,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,791,000		1,904,000
D159	Driver	(BPS-05)	1	1	221,000		254,000
C053	Chowkidar	(BPS-02)	12	12	1,746,000		2,500,000
N006	Naib Qasid	(BPS-02)	4	4	852,000		976,000
W032	Weighman	(BPS-02)	4	4	601,000		601,000
C053	Chowkidar	(BPS-01)	11	11	194,000		1,350,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		155,000
A01152 A01153	Personal pay Special pay				33,000 916,000	39,000 1,215,000	33,000 916,000
A012	TOTAL ALLOWANCES				<u>7,641,000</u>	11,904,000	<u>11,831,000</u>
A012-1	TOTAL REGULAR ALLO	OWANCES			6,641,000	10,930,000	10,831,000

2020-2021 2021-2022   2020-2021   2020-2021   2020-2021   2020-2021   2020-2021   2020-2022   2020-2021   2020-2022   2020-2020   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2020   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2022   2020-2020   2020-2022   2020-2	042601 ADMINISTRATION				
BECONOMIC AFFAIRS	FUNCTIONAL CUM OBJECT CLASSIFIC AND PARTICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
AGRIFOOD_IRRIGATION_FORESTRY & FISHING   0426   FOOD			Rs	Rs	Rs
A01202					
ADIINISTRATION   California		GATION, FORESTRY & FISHING			
A01202		<b>N</b> T			
A01202 House rent Allowance 1,336,000 2,083,000 1,987,000 A01203 Conveyance allowance 1,176,000 1,640,000 1,656,000 A01210 Integrated Allowance 15,000 17,000 18,000 A01211 Hill allowance 52,000 77,000 77,000 A01217 Medical allowance 801,000 1,175,000 1,178,000 A01217 Medical allowance 801,000 1,175,000 1,178,000 A012217 Medical allowance 2016 608,000 791,000 18,000 A012217 Ad-hoc Relief Allowance 2017 843,000 1,113,000 1,103,000 A01223 Charge allowance 830,000 1,113,000 1,103,000 A01234 Charge allowance 018 A01236 Ad-hoc Relief Allowance 2019 967,000 1,287,000 1,277,000 A01237 Ad-hoc Relief Allowance 2020 997,000 1,287,000 1,277,000 A01237 Ad-hoc Relief Allowance 2020 1,277,000 1,622,000 A0124 TOTAL OTHER ALLOWANCES/EXCLUDING TA) 1,000,000 974,000 1,000,000 A0125 TOTAL OTHER ALLOWANCES/EXCLUDING TA) 1,000,000 974,000 1,000,000 A0126 TOTAL OPERATING EXPENSES 1,914,000 974,000 1,000,000 A0127 Contingent paid staff 1,000,000 974,000 1,000,000 A0127 Contingent Paid Staff 7,000 974,000 1,000,000 A0127 TOTAL COMMUNICATIONS 52,000 45,000 52,000 A0128 TOTAL COMMUNICATIONS 52,000 45,000 45,000 A0129 Postage and telegraph 7,000 7,000 A0120 Telephone and trunk call 45,000 45,000 A0120 Telephone and Trunk Calls 45,000 979,000 658,000 A0120 Total COMMUNICATIONS 658,000 979,000 658,000 A0120 Total COMMUNICATIONS 658,000 979,000 658,000 A0120 Total COMMUNICATIONS 658,000 979,000 658,000 A0120 Total COMMUNICATIONS 950,000 950,000 A0120 Electricity 995,000 950,000 633,000 A0120 Electricity 995,000 950,000 633,000 A0120 Electricity 995,000 950,000 633,000 A0120 Electricity 995,000 950,000 A0120 Electricity 995,000 950,000 633,000 A0120 Electricity 995,000 950,000 A0120 Electricity 995,000 950,00	042601 ADMINISTRATION				
A01203   Conveyance allowance   1,176,000   1,640,000   1,650,000     A01205   Integrated Allowance   15,000   17,000   77,000     A01217   Medical allowance   801,000   1,175,000   1,178,000     A01227   Ad-hoc Relief Allowance-2016   608,000   79,1000   810,000     A01228   Ad-hoc Relief Allowance 2017   843,000   1,113,000   1,103,000     A01238   Charge allowance   18,000   1,103,000     A01238   Ad-hoc Relief Allowance 2018   843,000   1,113,000   1,237,000     A01237   Ad-hoc Relief Allowance 2019   967,000   1,287,000   1,277,000     A01238   Ad-hoc Relief Allowance 2019   967,000   1,287,000   1,622,000     A01237   Ad-hoc Relief Allowance 2019   1,616,000   1,622,000     A01237   Ad-hoc Relief Allowance 2019   1,616,000   974,000   1,602,000     A0124   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0125   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0126   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0127   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0128   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000     A0129   TOTAL OTHER ALLOW	GL1859 Civil Supply Officer	Gilgit			
A01203   Conveyance allowance   1,176,000   1,640,000   1,650,000     A01205   Integrated Allowance   15,000   17,000   77,000     A01217   Medical allowance   801,000   1,175,000   1,178,000     A01227   Ad-hoc Relief Allowance-2016   608,000   79,1000   810,000     A01228   Ad-hoc Relief Allowance 2017   843,000   1,113,000   1,103,000     A01238   Charge allowance   18,000   1,103,000     A01238   Ad-hoc Relief Allowance 2018   843,000   1,113,000   1,237,000     A01237   Ad-hoc Relief Allowance 2019   967,000   1,287,000   1,277,000     A01238   Ad-hoc Relief Allowance 2019   967,000   1,287,000   1,622,000     A01237   Ad-hoc Relief Allowance 2019   1,616,000   1,622,000     A01237   Ad-hoc Relief Allowance 2019   1,616,000   974,000   1,602,000     A0124   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0125   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0126   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0127   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0128   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000     A0129   TOTAL OTHER ALLOW	A01202 House rent Allowance		1.336.000	2.083.000	1.987.000
A0120D   Integrated Allowance					
A01211 Hill allowance	,				18,000
A0122M   Ad-hoc Relief Allowance-2016   608,000   791,000   810,000     A0122P   Ad-hoc Relief Allowance 2017   843,000   1,113,000   1,103,000     A0123B   Charge allowance   843,000   1,113,000   1,103,000     A0123P   Ad-hoc Relief Allowance-2018   843,000   1,113,000   1,103,000     A0123P   Ad-hoc Relief Allowance-2019   967,000   1,287,000   1,277,000     A0123X   Ad-hoc Relief Allowance 2020   1,616,000   1,622,000     A0124T   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0127   Contingent paid staff   1,000,000   974,000   1,000,000     A0127   Contingent Paid Staff   1,000,000   974,000   1,000,000     A03   TOTAL OPERATING EXPENSES   1,914,000   2,217,000   1,972,000     A0320   TOTAL COMMUNICATIONS   52,000   45,000   45,000     A0320   TOTAL COMMUNICATIONS   52,000   45,000   45,000     A0320   Total communication   45,000   45,000   45,000     A0330   TOTAL UTILITIES   658,000   979,000   658,000     A0330   TOTAL UTILITIES   633,000   976,000   633,000     A0330   Electricity   25,000   23,000   25,000     A0330   Electricity   25,000   976,000   633,000     A0330   Gilgit-Baltistan Weather Charges   633,000   956,000   633,000     A0340   TOTAL OCCUPANCY COSTS   270,000   270,000   270,000     A0340   Rent for Office Building   150,000   150,000     A0340	_		52,000	77,000	77,000
A0122Y   Ad-hoc Relief Allowance 2017   843,000   1,113,000   1,103,000     A0123B   Charge allowance   18,000   1,103,000     A0123C   Ad-hoc Relief Allowance 2018   843,000   1,113,000   1,103,000     A0123F   Ad-hoc Relief Allowance 2019   967,000   1,287,000   1,287,000   1,287,000     A0123X   Ad-hoc Relief Allowance 2020   1,616,000   1,622,000     A0122T   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000,000   974,000   1,000,000     A0127   Contingent paid staff   1,000,000   974,000   1,000,000     A0127   Contingent Paid Staff   1,000,000   974,000   1,000,000     A03   TOTAL OPERATING EXPENSES   1,914,000   2,217,000   1,922,000     A0320   TOTAL COMMUNICATIONS   52,000   45,000   52,000     A0320   Total communication   45,000   45,000   45,000     A0320   Total communication   45,000   45,000   45,000     A0330   TOTAL UTILITIES   658,000   979,000   658,000     A0330   Electricity   23,000   25,000     A0330   Electricity   23,000   25,000     A0330   Electricity   23,000   25,000     A0330   Electricity   23,000   25,000     A0330   Gilgit-Baltistan Weather Charges   633,000   956,000   633,000     A0340   TOTAL OCCUPANCY COSTS   270,000   29,000   270,000     A0340   Rent for office building   150,000   150,000     A0340	A01217 Medical allowance		801,000	1,175,000	1,178,000
A01238   Charge allowance	A0122M Ad-hoc Relief Allowance-2016		608,000	791,000	810,000
A0123G         Ad-hoc Relief Allowance-2018         843,000         1,113,000         1,103,000           A0123P         Ad-hoc Relief Allowance 2019         967,000         1,287,000         1,277,000           A0123X         Ad-hoc Relief Allowance 2020         1,616,000         1,616,000         1,622,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,000,000         974,000         1,000,000           A01277         Contingent paid staff         1,000,000         974,000         1,000,000           A03         TOTAL OPERATING EXPENSES         1,914,000         2,217,000         1,972,000           A0320         TOTAL COMMUNICATIONS         52,000         45,000         52,000           A03201 Postage and telegraph         7,000         45,000         45,000           A03202 Telephone and trunk call         45,000         45,000         45,000           A0333         TOTAL UTILITIES         658,000         979,000         658,000           A03304 Hot and cold weather charges         633,000         956,000         633,000           A034 TOTAL OCCUPANCY COSTS         270,000         29,000         29,000           A03402 Rent for office building         150,000         150,000	A0122Y Ad-hoc Relief Allowance 2017		843,000	1,113,000	1,103,000
A0123P       Ad-hoc Relief Allowance 2019       967,000       1,287,000       1,277,000         A0123X       Ad-hoc Relief Allowance 2020       1,616,000       1,622,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,000,000       974,000       1,000,000         A01277       Contingent paid staff       1,000,000       974,000       1,000,000         A03       TOTAL OPERATING EXPENSES       1,914,000       2,217,000       1,972,000         A03201       Postage and telegraph       7,000       45,000       52,000         A03202       Telephone and trunk call       45,000       45,000       45,000         A03303       TOTAL UTILITIES       658,000       979,000       658,000         A03304       Hot and cold weather charges       633,000       956,000       633,000         001       Electricity       25,000       23,000       25,000         A03304       Hot and cold weather charges       633,000       956,000       633,000         003       Gilgit-Baltistan Weather Charges       633,000       29,000       270,000         A03402       Rent for office building       150,000       150,000       150,000	A01238 Charge allowance			18,000	
A0123X       Ad-hoc Relief Allowance 2020       1,615,000       1,622,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,000,000       974,000       1,000,000         A01277       Contingent paid staff       1,000,000       974,000       1,000,000         A03       TOTAL OPERATING EXPENSES       1,914,000       2,217,000       1,972,000         A032       TOTAL COMMUNICATIONS       52,000       45,000       52,000         A03201       Postage and telegraph       7,000       45,000       45,000         A03202       Telephone and trunk call       45,000       45,000       45,000         A03303       TOTAL UTILITIES       658,000       979,000       658,000         A03304       Hot and cold weather charges       633,000       956,000       633,000         A03304       Hot and Cold Weather Charges       633,000       956,000       633,000         A03402       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         A03402       Rent for Office Building       150,000       150,000	A0123G Ad-hoc Relief Allowance-2018		843,000	1,113,000	1,103,000
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,000,000         974,000         1,000,000           A01277         Contingent paid staff         1,000,000         974,000         1,000,000           A03         TOTAL OPERATING EXPENSES         1,914,000         2,217,000         1,972,000           A032         TOTAL COMMUNICATIONS         52,000         45,000         52,000           A03201         Postage and telegraph         7,000         7,000         7,000           A03202         Telephone and trunk call         45,000         45,000         45,000           A033         TOTAL UTILITIES         658,000         979,000         658,000           A03303         Electricity         25,000         23,000         25,000           A03304         Hot and cold weather charges         633,000         956,000         633,000           001         Hot and Cold Weather Charges         633,000         956,000         633,000           A03402         Rent for office building         150,000         150,000           A03402         Rent for office Building         150,000         150,000	A0123P Ad-hoc Relief Allowance 2019		967,000	1,287,000	1,277,000
A01277 Contingent paid staff 001 Contingent Paid Staff 1,000,000 974,000 1,000,000  A03 TOTAL OPERATING EXPENSES 1,914,000 2,217,000 1,972,000  A0320 TOTAL COMMUNICATIONS 52,000 45,000 52,000  A03201 Postage and telegraph 7,000 7,000  A03202 Telephone and trunk call 45,000 45,000 45,000  Telephone and Trunk Calls 45,000 45,000 45,000  A0330 TOTAL UTILITIES 658,000 979,000 658,000  A03303 Electricity 25,000 23,000 25,000  A03304 Hot and cold weather charges 633,000 956,000  Hot and Cold Weather Charges 633,000 956,000  A034 TOTAL OCCUPANCY COSTS 270,000 29,000 270,000  A03402 Rent for office building 150,000  Rent for Office Building 150,000	A0123X Ad-hoc Relief Allowance 2020			1,616,000	1,622,000
001         Contingent Paid Staff         1,000,000         974,000         1,000,000           A03         TOTAL OPERATING EXPENSES         1,914,000         2,217,000         1,972,000           A032         TOTAL COMMUNICATIONS         52,000         45,000         52,000           A03201         Postage and telegraph         7,000         7,000         45,000         45,000           A03202         Telephone and Trunk call         45,000         45,000         45,000           A033         TOTAL UTILITIES         658,000         979,000         658,000           A03303         Electricity         23,000         25,000           001         Electricity         23,000         25,000           001         Hot and cold weather charges         633,000         956,000           003         Gilgit-Baltistan Weather Charges         633,000         956,000           003         Gilgit-Baltistan Weather Charges         633,000         29,000         270,000           A03402         Rent for office building         150,000         150,000           Rent for Office Building         150,000         150,000	A012-2 TOTAL OTHER ALLOWANCE	CES(EXCLUDING TA)	<u> 1,000,000</u>	974,000	1,000,000
A03         TOTAL OPERATING EXPENSES         1,914,000         2,217,000         1,972,000           A032         TOTAL COMMUNICATIONS         52,000         45,000         52,000           A03201         Postage and telegraph         7,000         45,000         45,000           A03202         Telephone and trunk call         45,000         45,000         45,000           A033         TOTAL UTILITIES         658,000         979,000         658,000           A03303         Electricity         25,000         23,000         25,000           A03304         Hot and cold weather charges         633,000         956,000         633,000           001         Hot and Cold Weather Charges         956,000         633,000           003         Gilgit-Baltistan Weather Charges         633,000         29,000         270,000           A03402         Rent for office building         150,000         150,000           001         Rent for Office Building         150,000         150,000	A01277 Contingent paid staff		1,000,000	974,000	1,000,000
A032         TOTAL COMMUNICATIONS         52,000         45,000         52,000           A03201         Postage and telegraph         7,000         7,000           A03202         Telephone and trunk call         45,000         45,000         45,000           A0330         TOTAL UTILITIES         658,000         979,000         658,000           A03303         Electricity         25,000         23,000         25,000           A03304         Hot and cold weather charges         633,000         956,000         633,000           A03304         Hot and Cold Weather Charges         633,000         956,000         633,000           A03402         TOTAL OCCUPANCY COSTS         270,000         29,000         270,000           A03402         Rent for office building         150,000         150,000           Rent for Office Building         150,000         150,000	001 Contingent Paid Staff		1,000,000	974,000	1,000,000
A03201 Postage and telegraph       7,000       7,000         A03202 Telephone and trunk call       45,000       45,000         001 Telephone and Trunk Calls       45,000       45,000         A033 TOTAL UTILITIES       658,000       979,000       658,000         A03303 Electricity       25,000       23,000       25,000         A03304 Hot and cold weather charges       633,000       956,000       633,000         001 Hot and Cold Weather Charges       956,000       633,000         003 Gilgit-Baltistan Weather Charges       633,000       25,000         A0340 TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402 Rent for office building       150,000       150,000         001 Rent for Office Building       150,000       150,000	A03 TOTAL OPERATING EXPEN	SES	<u> 1,914,000</u>	2,217,000	1,972,000
A03202       Telephone and trunk call       45,000       45,000         001       Telephone and Trunk Calls       45,000       45,000         A033       TOTAL UTILITIES       658,000       979,000       658,000         A03303       Electricity       23,000       25,000         001       Electricity       23,000       25,000         A03304       Hot and cold weather charges       633,000       956,000         001       Hot and Cold Weather Charges       956,000       633,000         003       Gilgit-Baltistan Weather Charges       633,000       633,000         A0340       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	A032 TOTAL COMMUNICATIONS		52,000	45,000	52,000
A03202       Telephone and trunk call       45,000       45,000         001       Telephone and Trunk Calls       45,000       45,000         A033       TOTAL UTILITIES       658,000       979,000       658,000         A03303       Electricity       23,000       25,000         001       Electricity       23,000       25,000         A03304       Hot and cold weather charges       633,000       956,000         001       Hot and Cold Weather Charges       956,000       633,000         003       Gilgit-Baltistan Weather Charges       633,000       633,000         A0340       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	A03201 Postage and telegraph		7,000		7,000
001       Telephone and Trunk Calls       45,000       45,000         A033       TOTAL UTILITIES       658,000       979,000       658,000         A03303       Electricity       25,000       23,000       25,000         001       Electricity       23,000       25,000       633,000         A03304       Hot and cold weather charges       633,000       956,000       633,000         001       Hot and Cold Weather Charges       956,000       633,000         003       Gilgit-Baltistan Weather Charges       633,000       29,000       270,000         A034       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000				45,000	45,000
A03303 Electricity 25,000 23,000 25,000 001 Electricity 23,000 25,000 633,000 001 Hot and cold weather charges 633,000 956,000 633,000 001 Hot and Cold Weather Charges 956,000 633,000 003 Gilgit-Baltistan Weather Charges 633,000 633,000 633,000 633,000 001 Rent for Office Building 150,000 150,000 150,000	•			45,000	45,000
001       Electricity       23,000       25,000         A03304       Hot and cold weather charges       956,000       633,000         001       Hot and Cold Weather Charges       956,000       633,000         003       Gilgit-Baltistan Weather Charges       633,000       633,000         A034       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	A033 TOTAL UTILITIES		658,000	979,000	658,000
A03304       Hot and cold weather charges       633,000       956,000       633,000         001       Hot and Cold Weather Charges       956,000       956,000         003       Gilgit-Baltistan Weather Charges       633,000       633,000         A034       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	A03303 Electricity		25,000	23,000	25,000
001       Hot and Cold Weather Charges       956,000         003       Gilgit-Baltistan Weather Charges       633,000         A034       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	001 Electricity			23,000	25,000
003       Gilgit-Baltistan Weather Charges       633,000       633,000         A034       TOTAL OCCUPANCY COSTS       270,000       29,000       270,000         A03402       Rent for office building       150,000       150,000         001       Rent for Office Building       150,000       150,000	A03304 Hot and cold weather charges		633,000	956,000	633,000
A034         TOTAL OCCUPANCY COSTS         270,000         29,000         270,000           A03402         Rent for office building 0150,000         150,000         150,000           001         Rent for Office Building 150,000         150,000	001 Hot and Cold Weather Charges			956,000	
A03402 Rent for office building 150,000 150,000 150,000	003 Gilgit-Baltistan Weather Charges		633,000		633,000
001 Rent for Office Building 150,000 150,000	A034 TOTAL OCCUPANCY COSTS	3	270,000	29,000	270,000
001 Rent for Office Building 150,000 150,000	A03402 Rent for office building		150,000		150,000
	_		150,000		150,000
	_			29,000	120,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 0426	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GL18	S59 Civil Supply Officer Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		583,000	733,000	641,000
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03807	P.O.L Charges A.planes		333,000	483,000	366,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	333,000	483,000	366,000
A039	TOTAL GENERAL		351,000	431,000	351,000
A03901	Stationery		130,000_	130,000	130,000
001	Stationery			130,000	130,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03970	Others		210,000	290,000	210,000
001	Others		210,000	290,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE		393,000	1,193,000	426,000
A130	TOTAL TRANSPORT		333,000	1,133,000	366,000
A13001	Transport		333,000_	1_133_000_	366,000
001	Transport		333,000	1,133,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
D PARTICU	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,I	FORESTRY & FISHING			
0426	FOOD				
042601	ADMINISTRATION				
	Civil Supply Officer Gilgit				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
		ORESTRY &	& FISHING	Rs	Rs	Rs	
GN10	079 Civil Supply Offi	cer Ghanche					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		23,780,000	24,778,000	21,788,000
A011	TOTAL PAY		<u>70</u>	<u>70</u>	12,404,000	13,027,000_	12,342,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	535,000_		473,000
A01101	Total Basic Pay		1	1	485,000		473,000
C066	Civil Supply Officer	(BPS-16)	1	1	485,000		473,000
A01103	Special pay				50,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>69</u>	<u>69</u>	11,869,000	13,027,000	11,869,000
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	9,799,000	11,687,000	9,799,000
A009	Accountant	(BPS-16)	1	1	142,000		142,000
F047	Food Grain Inspector	(BPS-15)	2	2	286,000		286,000
A189	Assistant Food Grain Inspector	(BPS-14)	22	22	3,105,000		3,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
L093	Lower Division Clerk	(BPS-11)	2	2	285,000		285,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,569,000		1,569,000
D159	Driver	(BPS-05)	1	1	143,000		143,000
C053	Chowkidar	(BPS-02)	8	8	1,138,000		1,138,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		143,000
W032	Weighman	(BPS-02)	6	6	854,000		854,000
C053	Chowkidar	(BPS-01)	7	7	995,000		995,000
N006	Naib Qasid	(BPS-01)	1	1	143,000		143,000
S167	Sweeper	(BPS-01)	1	1	143,000		143,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	711,000		711,000
A01152	Personal pay				50,000		50,000
A01153	Special pay				2,020,000	1,340,000	2,020,000

042601	ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>				
042	AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING			
0426	FOOD				
04260	1 ADMINISTRATION				
GN10	O79 Civil Supply Officer Ghanche				
A012	TOTAL ALLOWANCES		11,376,000	11,751,000	9,446,000
A012-1	TOTAL REGULAR ALLOWANCES		10,376,000	10,752,000	8,446,000
A01202	House rent Allowance		2,353,000	1,387,000	136,000
A01202	Conveyance allowance		3,067,000	1,789,000	1,758,000
A0120D	Integrated Allowance		73,000	73,000	101,000
A0120D	Hill allowance		59,000	77,000	76,000
A01217	Medical allowance		37,000	1,158,000	70,000
A0122M			681,000	816,000	805,000
A0122N	Special Conveyance Allowance		25,000	48,000	48,000
71012211	to Disbaled Employees		23,000	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		1,287,000	1,153,000	1,175,000
A0123G	Ad-hoc Relief Allowance-2018		1,287,000	1,153,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019		1,544,000	1,384,000	1,410,000
A0123X	Ad-hoc Relief Allowance 2020			1,714,000	1,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,000,000_	999,000	<u> 1,000,000</u>
A01277	Contingent paid staff		1,000,000	999,000	1,000,000
001	Contingent Paid Staff		1,000,000	999,000	1,000,000
A03	TOTAL OPERATING EXPENSES		1,773,000	1,943,000	1,831,000
A032	TOTAL COMMUNICATIONS		57,000_	57,000_	<u>57,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		<u> 784,000</u>	<u>976,000</u>	<u> 784,000</u>
A03303	Electricity		25,000	25,000	25,000
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges		759,000	951,000	759,000
001	Hot and Cold Weather Charges			951,000	
003	Gilgit-Baltistan Weather Charges		759,000		759,000

042601	ADMINISTRATION				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
GN10	79 Civil Supply Officer Ghanche				
A034	TOTAL OCCUPANCY COSTS		70,000	48,000	70,000
A03404	Rent for other building		70,000	48,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		591,000	<u>591,000</u>	<u>649,000</u>
A03805 001	Travelling allowance Travelling Allowance		250,000	<u>250,000</u> 250,000	<u>275,000</u> 275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	'ars, MotorCycles	333,000 333,000	333,000	<u>366,000</u> 366,000
A03808			8,000	8,000	8,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03901 001	Stationery Stationery		130,000	<u>130,000</u> 130,000	<u>130,000</u> 130,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		320,000	
A041	TOTAL PENSION			320,000	
A04114	Superannuation Encashment of L.P.R			320,000	
001	SUPERANNUATION ENCASHMENT OF L.F	l.R		320,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	SS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 GN10		ORESTRY & FISHING	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		398,000	398,000	431,000
A130	TOTAL TRANSPORT		333,000	333,000	366,000_
A13001 001	Transport Transport		333,000 333,000	333,000 333,000	<u>366,000</u> 366,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>35,000</u> 35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	30,000 30,000
Civil S	upply Officer Ghanche		25,951,000	28,039,000	24,050,000

042601	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0426 FOOD 042601 ADMINISTRATION		ORESTRY &	& FISHING	Rs	Rs	Rs	
GZ10	88 Civil Supply Off	icer Ghizar					
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		18,935,000	18,036,000	20,688,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	10,523,000_	9,463,000	10,970,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	296,000	312,000	<u>341,000</u>
A01101	Total Basic Pay		1	1	266,000	293,000	311,000
C066	Civil Supply Officer	(BPS-16)	1	1	266,000		311,000
A01103	Special pay				30,000	19,000	30,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>53</u>	<u>53</u>	10,227,000	9,151,000	10,629,000
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	9,166,000	8,144,000	9,595,000
A189	Assistant Food Grain Inspector	(BPS-14)	11	11	3,072,000		3,273,000
U019	Upper Division Clerk	(BPS-14)	1	1	339,000		305,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		225,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	1,067,000		1,200,000
D159	Driver	(BPS-05)	1	1	219,000		170,000
C053	Chowkidar	(BPS-02)	12	12	2,271,000		2,582,000
W032	Weighman	(BPS-02)	1	1	218,000		160,000
C053	Chowkidar	(BPS-01)	14	14	1,485,000		1,500,000
W032	Weighman	(BPS-01)	1	1	165,000		180,000
A01152	Personal pay				51,000	41,000	
A01153	Special pay				1,010,000	966,000	1,034,000
A012	TOTAL ALLOWANCES				8,412,000	<u>8,573,000</u>	9,718,000
A012-1	TOTAL REGULAR ALLO	OWANCES			7,212,000	7,864,000	<u>8,518,000</u>
A01202	House rent Allowance				1,086,000	996,000	1,016,000
A01203	Conveyance allowance				1,449,000	1,229,000	1,301,000
A0120D	Integrated Allowance				5,000		5,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042 0426 04260	AGRI,FOOD,IRRIGATION,F FOOD	ORESTRY & FISHING			
GZ10	88 Civil Supply Officer Ghizar				
A01211	Hill allowance		64,000	73,000	64,000
A01217	Medical allowance		1,006,000	920,000	972,000
A0122M	Ad-hoc Relief Allowance-2016		710,000	651,000	697,000
A0122Y	Ad-hoc Relief Allowance 2017		896,000	852,000	950,000
A0123G	Ad-hoc Relief Allowance-2018		907,000	850,000	950,000
A0123P	Ad-hoc Relief Allowance 2019		1,089,000	1,020,000	1,139,000
A0123X	Ad-hoc Relief Allowance 2020			1,273,000	1,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	1,200,000	709,000	1,200,000
A01277	Contingent paid staff		1,200,000	709,000	1,200,000
001	Contingent Paid Staff		1,200,000	709,000	1,200,000
A03	TOTAL OPERATING EXPENSES		1,417,000	2,215,000	1,477,000
A032	TOTAL COMMUNICATIONS		11,000_	60,000	11,000_
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		10,000	60,000	10,000
001	Telephone and Trunk Calls			60,000	10,000
A033	TOTAL UTILITIES		478,000	830,000	478,000
A03303	Electricity		10,000	40,000	10,000
001	Electricity			40,000	10,000
A03304	Hot and cold weather charges		468,000	790,000	468,000
001	Hot and Cold Weather Charges			790,000	
003	Gilgit-Baltistan Weather Charges		468,000		468,000
A034	TOTAL OCCUPANCY COSTS		50,000		50,000_
A03404	Rent for other building		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		614,000	982,000	<u>674,000</u>
A03805	Travelling allowance		270,000	420,000	297,000
001	Travelling Allowance			420,000	297,000
A03806	Transportation of Goods (Govt.)		3,000		3,000

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD 1 ADMINISTRATION	FORESTRY & FISHING	Rs	Rs	Rs
GZ10	88 Civil Supply Officer Ghizar				
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,000 333,000	554,000	3,000 366,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Conveyance charges (Govt.)	Cars, MotorCycles	333,000 8,000	554,000 8,000	366,000 8,000
A039	TOTAL GENERAL		264,000	343,000	264,000
A03901 001	Stationery Stationery		120,000_	150,000 150,000	<u>120,000</u> 120,000
A03902 A03905	Printing and publication Newspapers periodicals and books		8,000 5,000	8,000 5,000	8,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 1,000 1,000	5,000	5,000 1,000 1,000
A03970 001	Others Others		130,000 130,000	<u>180,000</u> 180,000	130,000 130,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		301,000	
A041	TOTAL PENSION			301,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		301,000 301,000	
A13	TOTAL REPAIRS AND MAINTENANCE		393,000	693,000	426,000
A130	TOTAL TRANSPORT		333,000	633,000	366,000
A13001 001	Transport Transport		333,000 333,000	<u>633,000</u> 633,000	<u>366,000</u> 366,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	35,000_	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260 GZ10		FORESTRY & FISHING	Rs	Rs	Rs
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000_	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Civil S	upply Officer Ghizar		20,745,000	21,245,000	22,591,000

UNCTIO	NAL CUM OBJECT CLASS	IFICATION	NUMBE	R OF	BUDGET	REVISED	BUDGET
ND PAR	ΓICULARS OF THE SCHEN	1E	POS	TS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2020-2021 2	021-2022	2020-2021	2020-2021	2021-2022
04 042 0426 04260	ECONOMIC AF AGRI,FOOD,IR FOOD ADMINISTRAT	RIGATION,FO	ORESTRY &	FISHING	Rs	Rs	Rs
HN10	O37 Civil Supply Offi	cer Hunza					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		8,836,000	9,211,000	10,544,000
A011	TOTAL PAY		<u>30</u>	<u>30</u>	5,234,000_	4,449,000	5,219,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	258,000		286,000
A01101	Total Basic Pay		1	1	228,000		256,000
C066	Civil Supply Officer	(BPS-16)	1	1	228,000		256,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>29</u>	<u>29</u>	4,976,000	4,449,000	4,933,000
A01151	Total Pay of Other Staff		29	<u>29</u>	4,551,000	3,979,000	4,933,000
D021	Data Entry Operator	(BPS-15)		1			219,000
A189	Assistant Food Grain Inspector	(BPS-14)	9	9	1,732,000		1,840,000
U019	Upper Division Clerk	(BPS-14)	1	1	224,000		247,000
D021	Data Entry Operator	(BPS-12)	1		210,000		
L093	Lower Division Clerk	(BPS-11)	3	3	344,000		534,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	272,000		289,000
D159	Driver	(BPS-04)	1	1	138,000		173,000
C053	Chowkidar	(BPS-01)	6	6	1,067,000		1,060,000
N006	Naib Qasid	(BPS-01)	2	2	282,000		286,000
W032	Weighman	(BPS-01)	4	4	282,000		285,000
A01153	Special pay				425,000	470,000	
A012	TOTAL ALLOWANCES				3,602,000	4,762,000	5,325,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,952,000	4,182,000	4,675,000
A01202	House rent Allowance				491,000	543,000	647,000
A01203	Conveyance allowance				600,000	671,000	835,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.4	ECONOMIC A FEATDS		Rs	Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ODESTRY & FISHING			
0426	FOOD	OKESTKI & FISHING			
04260					
HN10	O37 Civil Supply Officer Hunza				
A0120D	Integrated Allowance		40,000		7,000
A01211	Hill allowance		23,000	27,000	35,000
A01216	Qualification allowance			310,000	
A01217	Medical allowance		397,000	450,000	540,000
A0122M	Ad-hoc Relief Allowance-2016		277,000	310,000	373,000
A0122Y	Ad-hoc Relief Allowance 2017		351,000	398,000	476,000
A0123G	Ad-hoc Relief Allowance-2018		351,000	398,000	476,000
A0123P	Ad-hoc Relief Allowance 2019		422,000	478,000	572,000
A0123X	Ad-hoc Relief Allowance 2020			597,000	714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	650,000	580,000	650,000
A01277	Contingent paid staff		650,000	580,000	650,000
001	Contingent Paid Staff		650,000	580,000	650,000
A03	TOTAL OPERATING EXPENSES		1,558,000_	1,373,000_	<u> 1,600,000</u>
A032	TOTAL COMMUNICATIONS		51,000_	45,000	51,000
A03201	Postage and telegraph		6,000		6,000
A03202	Telephone and trunk call		45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000
A033	TOTAL UTILITIES		381,000	<u>377,000</u>	381,000
A03303	Electricity		10,000	8,000	10,000
001	Electricity			8,000	10,000
A03304	Hot and cold weather charges		371,000	369,000	371,000
001	Hot and Cold Weather Charges			369,000	
003	Gilgit-Baltistan Weather Charges		371,000		371,000
A034	TOTAL OCCUPANCY COSTS		320,000	156,000	320,000
A03402	Rent for office building		170,000	156,000	170,000
001	Rent for Office Building		170,000	156,000	170,000
A03404	Rent for other building		150,000		150,000

	IAL CUM ODIECT OF ACCIDICATION	MUMDED OF	DIDCET	DEVICED	DIDORT
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET
INDIANI	ICULARS OF THE SCHEWE	2020-2021 2021-2022	2020-2021	2020-2021	ESTIMATES 2021-2022
				2020 2021	
0.4	EGONOMIC A FEATBC		Rs	Rs	Rs
04	ECONOMIC AFFAIRS	ODECEDY & FIGURE			
042 0426	AGRI,FOOD,IRRIGATION,F FOOD	ORESTRY & FISHING			
0426					
04200	ADMINISTRATION				
HN10	37 Civil Supply Officer Hunza				
A038	TOTAL TRAVEL &		425,000	420,000	467,000
	TRANSPORTATION				
A03805	Travelling allowance		170,000	170,000	187.000
001	Travelling Allowance			170,000	187,000
A03807	P.O.L Charges A.planes		250,000	250,000	275.000
	H.coptors S.Cars M/C(Govt.)		,	<del>, , , , , , , , , , , , , , , , , , , </del>	,
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	275,000
A03808	Conveyance charges ( Govt.)	•	5,000		5,000
A039	TOTAL GENERAL		381,000	<u>375,000</u>	381,000
A03901	Stationery		170.000_	170.000	170.000
001	Stationery		<del></del>	170,000	170,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	3,000	5 000
001	Newspapers, Periodicals and Books		5,000		5,000
A03906	Uniforms and protective clothing		1 000		1.000
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		200,000	200.000	200.000
001	Others		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	270,000	290,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND		35,000	35,000	35,000
	EQUIPMENT				
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000

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

042601	ADMINISTRATION						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFA AGRI,FOOD,IRRI FOOD ADMINISTRATIO	GATION,FO	ORESTRY &	& FISHING	Rs	Rs	Rs
SD112	22 Civil Supply Office	er Skardu					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		18,954,000	25,693,000	26,691,000
A011	TOTAL PAY		<u>74</u>	<u>74</u>	10,828,000_	12,991,000	<u> 14,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	423,000	289,000	421,000
A01101	Total Basic Pay		1	1	393,000	267,000	389,000
A086	Assistant Director	(BPS-17)	1	1	393,000		389,000
A01103	Special pay				30,000	22,000	32,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>73</u>	<u>73</u>	10,405,000_	12,702,000	14,443,000
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	9,338,000	11,387,000	13,026,000
F047	Food Grain Inspector	(BPS-15)	1	1	291,000		325,000
A189	Assistant Food Grain Inspector	(BPS-14)	17	17	1,455,000		3,835,000
U019	Upper Division Clerk	(BPS-14)	1	1	442,000		517,000
L093	Lower Division Clerk	(BPS-11)	3	3	874,000		827,000
A079	Assistant Civil Supply Inspector	(BPS-05)	5	5	626,000		737,000
D159	Driver	(BPS-05)	1	1	344,000		440,000
C053	Chowkidar	(BPS-02)	11	11	588,000		1,392,000
N006	Naib Qasid	(BPS-02)	3	3	466,000		542,000
W032	Weighman	(BPS-02)	4	4	446,000		566,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,388,000		1,588,000
C053	Chowkidar	(BPS-01)	11	11	1,671,000		1,084,000
N006	Naib Qasid	(BPS-01)	2	2	281,000		286,000
S167	Sweeper	(BPS-01)	1	1	135,000		157,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	331,000		730,000
A01152 A01153	Personal pay Special pay				49,000 1,018,000	56,000 1,259,000	57,000 1,360,000

FINCTIONAL CUM ORJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMAT	042601	ADMINISTRATION				
			POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
AGERPOOD ARTON   ADMINISTRATION		ECONOMIC AFFAIRS		Rs	Rs	Rs
A012   TOTAL ALLOWANCES   8,126,000   12,702,000   11,827,000     A012-1   TOTAL REGULAR ALLOWANCES   6,926,000   1,193,000   1,627,000     A012-2   House rent Allowance   950,000   1,193,000   1,627,000     A012-2   TOTAL REGULAR ALLOWANCES   15,000   1,637,000   1,928,000     A012-2   TOTAL REGULAR ALLOWANCES   15,000   1,637,000   1,928,000     A012-2   House rent Allowance   15,000   1,637,000   18,000   18,000     A012-1   Hill allowance   59,000   80,000   82,000     A012-1   Hill allowance   883,000   1,210,000   132,000     A012-2   Medical allowance   883,000   1,210,000   132,000     A012-2   Notable Employees   73,000   73,000     A012-2   Total Allowance 2017   994,000   1,159,000   1,264,000     A012-3   Ad-hoc Relief Allowance 2018   934,000   1,159,000   1,264,000     A012-3   Ad-hoc Relief Allowance 2019   1,121,000   1,386,000   1,543,000     A012-3   Ad-hoc Relief Allowance 2019   1,121,000   1,386,000   1,543,000     A012-3   Ad-hoc Relief Allowance 2020   1,386,000   1,389,000     A012-3   Ad-hoc Relief Allowance 2020   1,380,000     A012-3   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,200,000   1,200,000     A012-7   TOTAL OTHER ALLOWANCES   1,200,000   1,200,000   1,200,000   1,200,000     A012-7   TOTAL OTHER ALLOWANCES   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,000   1,200,00	042 0426	AGRI,FOOD,IRRIGATION,F FOOD	ORESTRY & FISHING			
A012-1   TOTAL REGULAR ALLOWANCES   6.926.000	SD11	22 Civil Supply Officer Skardu				
A01202   House rent Allowance   950,000   1,193,000   1,462,000     A01201   Integrated Allowance   1,269,000   1,637,000   1,928,000     A01201   Integrated Allowance   15,000   18,000   18,000     A01211   Ifili allowance   59,000   80,000   52,000     A01217   Medical allowance   883,000   1,210,000     A0122M   Ad-hoc Relief Allowance   73,000   75,000     A0122M   Ad-hoc Relief Allowance   73,000   75,000     A0122Y   Ad-hoc Relief Allowance   73,000   75,000     A0122Y   Ad-hoc Relief Allowance   2017   934,000   1,159,000   1,264,000     A0123G   Ad-hoc Relief Allowance   2017   934,000   1,159,000   1,264,000     A0123G   Ad-hoc Relief Allowance   2018   934,000   1,159,000   1,264,000     A0123P   Ad-hoc Relief Allowance   2019   1,121,000   1,386,000   1,343,000     A0123P   Ad-hoc Relief Allowance   2019   1,121,000   1,386,000   1,343,000     A0123P   Ad-hoc Relief Allowance   2019   1,121,000   1,340,000     A0123P   Ad-hoc Relief Allowance   2019   1,121,000   1,340,000     A0123P   Ad-hoc Relief Allowance   2019   1,120,000   1,200,000     A0123P   Ad-hoc Relief Allowance   2019   1,200,000   1,200,000     A0123P   Ad-hoc Relief Allowance   2019   2019   2019   2019   2019   2019   2019   2019   2019   2019     Ad-hoc Relief Allowance   2019	A012	TOTAL ALLOWANCES		<u>8,126,000</u>	12,702,000	11,827,000_
A01203   Conveyance allowance   1,269,000   1,637,000   1,928,000   A01200   Integrated Allowance   15,000   80,000   82,000   A01211   Hill allowance   883,000   1,210,000   132,000   A01214   Ad-hoc Relief Allowance-2016   688,000   859,000   965,000   A01224   Ad-hoc Relief Allowance Allowance   73,000   78,000   73,000   T8,000   T8,000	A012-1	TOTAL REGULAR ALLOWANCES		6,926,000	11,383,000	10,627,000
A0120D         Integrated Allowance         15,000         18,000         82,000           A01211         Hill allowance         59,000         80,000         82,000           A01217         Medical allowance         132,000         80,000         82,000           A0122M         Ad-hoc Relief Allowance-2016         688,000         859,000         73,000           A0122N         Special Conveyance Allowance         73,000         78,000         73,000           Dishaled Employees         73,000         1,159,000         1,264,000           A01232         Ad-hoc Relief Allowance 2017         934,000         1,159,000         1,264,000           A01232         Ad-hoc Relief Allowance 2018         934,000         1,159,000         1,264,000           A01232         Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A01232         Ad-hoc Relief Allowance 2020         1,734,000         1,896,000           A01270         Other         809,000         1           A01222         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01277 <td< td=""><td>A01202</td><td>House rent Allowance</td><td></td><td>950,000</td><td>1,193,000</td><td>1,462,000</td></td<>	A01202	House rent Allowance		950,000	1,193,000	1,462,000
A01211 Hill allowance         59,000         80,000         82,000           A01217 Medical allowance         883,000         1,210,000         132,000           A0122M Ad-hoc Relief Allowance-2016         688,000         859,000         965,000           A0122N Special Conveyance Allowance         73,000         78,000         73,000           to Disbaled Employees	A01203	Conveyance allowance		1,269,000	1,637,000	1,928,000
A01217         Medical allowance         883,000         1,210,000         132,000           A0122M         Ad-hoc Relief Allowance-2016         688,000         859,000         965,000           A0122Y         Special Conveyance Allowance         73,000         78,000         73,000           A0122Y         Ad-hoc Relief Allowance 2017         934,000         1,159,000         1,264,000           A01236         Deputation allowance         61,000         1,264,000           A01239         Ad-hoc Relief Allowance 2018         934,000         1,159,000         1,543,000           A01230         Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A01230         Ad-hoc Relief Allowance 2020         1,734,000         1,896,000           Other         809,000         809,000           A01270         Others         809,000           A01271         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,200,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01274         Medical charges         1,200,000<	A0120D	Integrated Allowance		15,000	18,000	18,000
A0122M         Ad-hoc Relief Allowance-2016         688,000         859,000         965,000           A0122N         Special Conveyance Allowance         73,000         78,000         73,000           b Disbaled Employees         73,000         1,159,000         1,264,000           A01236         Ad-hoc Relief Allowance 2017         934,000         1,159,000         1,264,000           A01237         Ad-hoc Relief Allowance-2018         934,000         1,159,000         1,543,000           A01238         Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A01270         Other         809,000         1,734,000         1,896,000           A01271         Other         809,000         1,200,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A03207         Contingent paid staff         1,200,000         1,200,000         1,200,000           A033         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         50,000	A01211	Hill allowance		59,000	80,000	82,000
A0122N Special Conveyance Allowance to Disbaled Employees         73,000         78,000         73,000           A0122Y Ad-hoc Relief Allowance 2017         934,000         1,159,000         1,264,000           A0123G Deputation allowance         61,000         1,159,000         1,264,000           A0123G Ad-hoc Relief Allowance 2018         934,000         1,159,000         1,264,000           A0123P Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A0127O Other         809,000         809,000           A0127E TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,200,000         1,200,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,200,000         1,200,000           A01271 Contingent paid staff         1,200,000         1,200,000         1,200,000           A01272 Contingent Paid Staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,900,000           A03201 Postage and telegraph         7,000         50,000         50,000           A03202 Telephone and trunk call         50,000         50,000	A01217	Medical allowance		883,000	1,210,000	132,000
To Disbaled Employees	A0122M	Ad-hoc Relief Allowance-2016		688,000	859,000	965,000
A01236         Deputation allowance         61,000           A01237         Ad-hoc Relief Allowance-2018         934,000         1,159,000         1,264,000           A01237         Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A01237         Other         809,000         1,734,000         1,896,000           A01270         Others         809,000         1,200,000         1,200,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01277         Contingent paid staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         50,000           A03202         Telephone and Trunk Calls         50,000         50,000           A0333         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity	A0122N	-		73,000	78,000	73,000
A0123G       Ad-hoc Relief Allowance-2018       934,000       1,159,000       1,264,000         A0123P       Ad-hoc Relief Allowance 2019       1,121,000       1,386,000       1,543,000         A0123X       Ad-hoc Relief Allowance 2020       1,734,000       1,734,000       1,896,000         A01270       Other       809,000       809,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,200,000       1,319,000       1,200,000         A01274       Medical charges       119,000       1,200,000       1,200,000         A01277       Contingent paid staff       1,200,000       1,200,000       1,200,000         A03       TOTAL OPERATING EXPENSES       1,843,000       1,918,000       1,903,000         A0320       TOTAL COMMUNICATIONS       57,000       55,000       57,000         A03201       Postage and telegraph       7,000       50,000       50,000         A03202       Telephone and Trunk Calls       50,000       50,000       50,000         A03303       Electricity       15,000       15,000       15,000         Beletricity       15,000       15,000       15,000	A0122Y	Ad-hoc Relief Allowance 2017		934,000	1,159,000	1,264,000
A0123P Ad-hoc Relief Allowance 2019         1,121,000         1,386,000         1,543,000           A0123X Ad-hoc Relief Allowance 2020         1,734,000         1,896,000           A01270 Other         809,000         809,000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274 Medical charges         119,000         1,200,000         1,200,000           A01277 Contingent paid staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201 Postage and telegraph         7,000         50,000         50,000           A03202 Telephone and trunk call         50,000         50,000         50,000           A03303 TOTAL UTILITIES         836,000         951,000         836,000           A03303 Electricity         15,000         15,000         15,000           Belectricity         15,000         15,000         15,000	A01236	Deputation allowance			61,000	
A0123X         Ad-hoc Relief Allowance 2020         1,734,000         1,896,000           A01270         Other         809,000         809,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01277         Contingent paid staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,900,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         50,000           A03202         Telephone and trunk call         50,000         50,000         50,000           A033         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           Belectricity         15,000         15,000         15,000         15,000	A0123G	Ad-hoc Relief Allowance-2018		934,000	1,159,000	1,264,000
A01270 Other 001 Others         809.000           A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200.000         1,319.000         1,200.000           A01274 Medical charges         119,000         1,200.000         1,200.000         1,200.000         1,200.000           A01277 Contingent paid staff         1,200.000         1,200.000         1,200.000         1,200.000         1,200.000           A03         TOTAL OPERATING EXPENSES         1,843.000         1,918.000         1,903.000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201 Postage and telegraph         7,000         50,000         50,000           A03202 Telephone and trunk call         50,000         50,000         50,000           A03303 TOTAL UTILITIES         836,000         951,000         836,000           A03303 Electricity         15,000         15,000         15,000           A03001 Electricity         15,000         15,000         15,000	A0123P	Ad-hoc Relief Allowance 2019		1,121,000	1,386,000	1,543,000
001         Others         809,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000         1,319,000         1,200,000           A01274         Medical charges         119,000         1,200,000         1,200,000           A01277         Contingent paid staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         50,000           A03202         Telephone and Trunk call         50,000         50,000         50,000           A03303         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           Belectricity         15,000         15,000         15,000	A0123X	Ad-hoc Relief Allowance 2020			1,734,000	1,896,000
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,200,000.         1,319,000.         1,200,000.           A01274         Medical charges         119,000         1200,000.         1200,000.         1200,000.         1200,000.         1,200,000.	A01270	Other			809,000	
A01274       Medical charges       119,000       1200,000	001	Others			809,000	
A01277         Contingent paid staff         1,200,000         1,200,000         1,200,000           001         Contingent Paid Staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         50,000         50,000           A03202         Telephone and trunk call         50,000         50,000         50,000           001         Telephone and Trunk Calls         50,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           Beletricity         15,000         15,000         15,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,200,000	1,319,000	1,200,000
001         Contingent Paid Staff         1,200,000         1,200,000         1,200,000           A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         7,000           A03202         Telephone and trunk call         50,000         50,000         50,000           O01         Telephone and Trunk Calls         836,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           B0303         Electricity         15,000         15,000         15,000	A01274	Medical charges			119,000	
A03         TOTAL OPERATING EXPENSES         1,843,000         1,918,000         1,903,000           A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         7,000           A03202         Telephone and trunk call         50,000         50,000         50,000           001         Telephone and Trunk Calls         50,000         50,000         50,000           A033         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           001         Electricity         15,000         15,000         15,000	A01277	Contingent paid staff		1,200,000	1,200,000	1,200,000
A032         TOTAL COMMUNICATIONS         57,000         55,000         57,000           A03201         Postage and telegraph         7,000         5,000         7,000           A03202         Telephone and trunk call         50,000         50,000         50,000           001         Telephone and Trunk Calls         50,000         50,000         50,000           A033         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity         15,000         15,000           001         Electricity         15,000         15,000	001	Contingent Paid Staff		1,200,000	1,200,000	1,200,000
A03201       Postage and telegraph       7,000       5,000       7,000         A03202       Telephone and trunk call       50,000       50,000       50,000         001       Telephone and Trunk Calls       50,000       50,000         A033       TOTAL UTILITIES       836,000       951,000       836,000         A03303       Electricity       15,000       15,000       15,000         001       Electricity       15,000       15,000       15,000	A03	TOTAL OPERATING EXPENSES		1,843,000_	1,918,000_	1,903,000
A03202       Telephone and trunk call       50,000       50,000       50,000         001       Telephone and Trunk Calls       50,000       50,000         A033       TOTAL UTILITIES       836,000       951,000       836,000         A03303       Electricity       15,000       15,000         001       Electricity       15,000       15,000	A032	TOTAL COMMUNICATIONS		57,000_	55,000	57,000_
001 Telephone and Trunk Calls       50,000       50,000         A033 TOTAL UTILITIES       836,000       951,000       836,000         A03303 Electricity       15,000       15,000       15,000         001 Electricity       15,000       15,000       15,000	A03201	Postage and telegraph		7,000	5,000	7,000
A033         TOTAL UTILITIES         836,000         951,000         836,000           A03303         Electricity         15,000         15,000         15,000           001         Electricity         15,000         15,000         15,000	A03202	Telephone and trunk call		50,000	50,000	50,000
A03303 Electricity 15,000 15,000 15,000 15,000 15,000	001	Telephone and Trunk Calls			50,000	50,000
001 Electricity 15,000 15,000	A033	TOTAL UTILITIES		836,000	<u>951,000</u>	836,000
•	A03303	Electricity		15,000	15,000	15,000
	001	Electricity			15,000	15,000
	A03304	Hot and cold weather charges		821,000	936,000	821,000

042601	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F FOOD ADMINISTRATION	ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		821,000	936,000	821,000
A034	TOTAL OCCUPANCY COSTS		80,000	42,000	80,000
A03404	Rent for other building		80,000	42,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		609,000	609,000	669,000
A03805 001	Travelling allowance Travelling Allowance		304,000	<u>304,000</u> 304,000	<u>334,000</u> 334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	300,000	330,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	300,000 5,000	300,000 5,000	330,000 5,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901 001	Stationery Stationery		120,000	<u>120,000</u> 120,000	<u>120,000</u> 120,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970 001	Others Others		<u>130,000</u> 130,000	<u>130,000</u> 130,000	<u>130,000</u> 130,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		544,000	
A041	TOTAL PENSION			544,000_	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>544,000</u> 544,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		2,100,000	

042601	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 042 0426 04260		ORESTRY & FISHING	Rs	Rs	Rs
SD11	22 Civil Supply Officer Skardu				
A052	TOTAL GRANTS DOMESTIC			2,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	354,000	390,000
A130	TOTAL TRANSPORT		300,000	294,000	330,000
A13001	Transport		300,000	294,000	330,000
001	Transport		300,000	294,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000
Civil S	upply Officer Skardu		21,157,000	30,609,000	28,984,000