



BUDGET 2024-25



Current Revenue Expenditure Volume-III

FOOD DEPARTMENT



FINANCE DEPARTMENT GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	194	138,881,000	151,620,000	122,950,000	17,957,000	140,907,000
ASTORE	80	44,829,000	49,216,000	50,000,000	3,138,000	53,138,000
SKARDU	74	47,678,000	48,086,000	47,770,000	4,916,000	52,686,000
GHANCHE	70	33,867,000	47,600,000	42,753,000	2,926,000	45,679,000
DIAMER	56	35,626,000	41,370,000	36,073,000	5,429,000	41,502,000
GHIZER	52	32,323,000	33,382,000	32,464,000	2,493,000	34,957,000
HUNZA	29	25,161,000	19,906,000	17,476,000	2,990,000	20,466,000
PROVINCIAL	18	41,828,000	61,817,000	34,766,000	21,282,000	56,048,000
KHARMANG	16	9,258,000	9,276,000	8,367,000	2,019,000	10,386,000
NAGAR	16	8,665,000	10,246,000	7,468,000	2,057,000	9,525,000
SHIGAR	12	6,814,000	6,174,000	4,475,000	1,674,000	6,149,000
TOTAL	617	424,930,000	478,693,000	404,562,000	66,881,000	471,443,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	4,864,000	5,285,000	5,712,000
GL1840	Director Food Department Gilgit Region	4,314,000	6,169,000	5,118,000
GL1861	Assistant Director Civil Supply Islamabd	20,185,000	24,061,000	21,183,000
NG1401	Assistant Director Civil Supply Nagar	8,665,000	10,246,000	9,525,000
RG1401	Assistant Director Civil Supply Kharmang	9,258,000	9,276,000	10,386,000
SD1840	Director Food Department Baltistan Region Skardu	4,730,000	4,500,000	4,784,000
SS1401	Assistant Director Civil Supply Shigar	6,814,000	6,174,000	6,149,000
AT1074	Civil Supply Officer Astore	44,829,000	49,216,000	53,138,000
DM1083	Civil Supply Officer Diamer	30,762,000	36,085,000	35,790,000
GL1857	Secretary Food GB	41,828,000	61,817,000	56,048,000
GL1858	Director Civil Supply GB	70,853,000	79,639,000	73,030,000
GL1859	Civil Supply Officer Gilgit	43,529,000	41,751,000	41,576,000
GN1079	Civil Supply Officer Ghanche	33,867,000	47,600,000	45,679,000
GZ1088	Civil Supply Officer Ghizar	32,323,000	33,382,000	34,957,000
HN1037	Civil Supply Officer Hunza	25,161,000	19,906,000	20,466,000
SD1122	Civil Supply Officer Skardu	42,948,000	43,586,000	47,902,000
TOTAL		424,930,000	478,693,000	471,443,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>370,885,000</u>	<u>401,306,000</u>	<u>404,562,000</u>
A011	PAY	<u>210,871,000</u>	<u>188,219,000</u>	<u>193,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,669,000</u>	<u>35,171,000</u>	<u>37,093,000</u>
A01101	Basic Pay	36,150,000	33,057,000	34,896,000
A01103	Special pay	2,510,000	2,096,000	2,181,000
A01105	Qualification Pay	9,000	18,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>172,202,000</u>	<u>153,048,000</u>	<u>156,488,000</u>
A01151	Pay of Other Staff	161,200,000	142,820,000	146,596,000
A01152	Personal pay	82,000	237,000	229,000
A01153	Special pay	10,920,000	9,991,000	9,663,000
A012	ALLOWANCES	<u>160,014,000</u>	<u>213,087,000</u>	<u>210,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>144,114,000</u>	<u>195,023,000</u>	<u>189,669,000</u>
A01202	House rent Allowance	15,170,000	13,548,000	13,211,000
A01203	Conveyance allowance	16,780,000	14,948,000	14,518,000
A0120D	Integrated Allowance	257,000	302,000	288,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	560,000	450,000	439,000
A01211	Hill allowance	626,000	638,000	623,000
A01216	Qualification allowance	70,000	254,000	252,000
A01217	Medical allowance	11,470,000	10,397,000	10,055,000
A0121N	Personal Allowance		25,000	24,000
A01224	Entertainment allowance	34,000	29,000	28,000
A01226	Computer allowance	39,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016		35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	220,000	480,000	470,000
A0122S	Utility Allowance	1,580,000	1,284,000	1,254,000
A0122Y	Ad-hoc Relief Allowance 2017		44,000	
A01235	Secretariat allowance		24,000	23,000
A01236	Deputation allowance	210,000	325,000	316,000
A01238	Charge allowance		69,000	49,000
A01239	Special allowance		2,000	3,000
A0123E	Executive Allowance	9,330,000	9,043,000	8,825,000
A0123G	Ad-hoc Relief Allowance-2018		34,000	
A0123P	Ad-hoc Relief Allowance 2019		23,000	
A0123X	Ad-hoc Relief Allowance 2020	24,410,000	25,084,000	24,401,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		76,000	77,000
A0124C	Disparity Reduction Allowance	28,440,000	24,630,000	23,942,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,138,000	15,521,000	15,101,000
A0124R	Adhoc Relief Allowance 2022	16,050,000	16,645,000	16,200,000
A0124X	Adhoc Relief Allowance 2023		58,575,000	57,082,000
A01250	Incentive Allowance	2,730,000	2,475,000	2,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,900,000</u>	<u>18,064,000</u>	<u>21,312,000</u>
A01273	Honoraria	1,500,000	2,500,000	
A01274	Medical charges		5,129,000	
A01277	Contingent paid staff	14,400,000	10,435,000	21,312,000
A03	TOTAL OPERATING EXPENSES	<u>40,220,000</u>	<u>55,703,000</u>	<u>46,506,000</u>
A032	COMMUNICATIONS	<u>1,180,000</u>	<u>1,165,000</u>	<u>1,180,000</u>
A03201	Postage and telegraph	130,000	130,000	130,000
A03202	Telephone and trunk call	1,050,000	1,035,000	1,050,000
A033	UTILITIES	<u>8,561,000</u>	<u>11,179,000</u>	<u>8,561,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	690,000	2,627,000	690,000
A03304	Hot and cold weather charges	7,821,000	8,502,000	7,821,000
A034	OCCUPANCY COSTS	<u>2,970,000</u>	<u>3,231,000</u>	<u>1,930,000</u>
A03402	Rent for office building	1,150,000	505,000	350,000
A03403	Rent for residential building	570,000	1,970,000	570,000
A03404	Rent for other building	1,250,000	756,000	1,010,000
A038	TRAVEL & TRANSPORTATION	<u>20,145,000</u>	<u>29,147,000</u>	<u>25,945,000</u>
A03805	Travelling allowance	7,400,000	10,486,000	9,800,000
A03806	Transportation of Goods (Govt.)	35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,700,000	18,616,000	16,100,000
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000
A039	GENERAL	<u>7,364,000</u>	<u>10,981,000</u>	<u>8,890,000</u>
A03901	Stationery	3,490,000	5,189,000	4,470,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and publication	271,000	571,000	270,000
A03906	Uniforms and protective clothing	63,000	63,000	60,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	3,440,000	5,058,000	3,990,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>401,000</u>	
A041	PENSION		<u>401,000</u>	
A04114	Superannuation Encashment of L.P.R		401,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>600,000</u>	
A052	GRANTS DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	250,000	250,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>1,245,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>445,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	250,000	445,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	250,000	800,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,075,000</u>	<u>19,188,000</u>	<u>19,525,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>7,400,000</u>	<u>14,450,000</u>	<u>8,400,000</u>
A13001	Transport	7,400,000	14,450,000	8,400,000
A131	MACHINERY AND EQUIPMENT	<u>5,075,000</u>	<u>3,268,000</u>	<u>575,000</u>
A13101	Machinery and Equipment	5,075,000	3,268,000	575,000
A132	FURNITURE AND FIXTURE	<u>600,000</u>	<u>1,470,000</u>	<u>550,000</u>
A13201	Furniture and Fixtures	600,000	1,470,000	550,000
A133	BUILDINGS AND STRUCTURE			<u>10,000,000</u>
A13370	Others			10,000,000
NET TOTAL		424,930,000	478,693,000	471,443,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	23,753,000
02	128			128	27,575,000
03	1			1	140,000
04	4			4	1,008,000
05	136			136	30,010,000
11	26			26	7,246,000
14	123			123	44,960,000
15	19			19	7,417,000
16	22			22	11,962,000
17	18			18	12,772,000
18	5			5	5,466,000
19	5			5	7,443,000
20	1			1	1,740,000
TOTAL	617			617	181,492,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,666,000</u>	<u>3,277,000</u>	<u>3,314,000</u>
A011	TOTAL PAY	1	1	<u>1,910,000</u>	<u>1,899,000</u>	<u>1,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,910,000</u>	<u>1,899,000</u>	<u>1,972,000</u>
A01101	Total Basic Pay	1	1	<u>1,810,000</u>	<u>1,793,000</u>	<u>1,869,000</u>
D104	Director (BPS-19)	1	1	1,810,000		1,869,000
A01103	Special pay			100,000	106,000	103,000
A012	TOTAL ALLOWANCES			<u>756,000</u>	<u>1,378,000</u>	<u>1,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>756,000</u>	<u>1,378,000</u>	<u>1,342,000</u>
A01217	Medical allowance			40,000	41,000	40,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			170,000	180,000	175,000
A0124C	Disparity Reduction Allowance			250,000	276,000	269,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	173,000	168,000
A0124R	Adhoc Relief Allowance 2022			140,000	173,000	168,000
A0124X	Adhoc Relief Allowance 2023				529,000	516,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>1,598,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	700,000	800,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>510,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>410,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
001	Transport			400,000	310,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1840	Director Food Department Diamer-Astore Region					
Director Food Department Diamer-Astore Region				4,864,000	5,285,000	5,712,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,116,000</u>	<u>2,769,000</u>	<u>2,520,000</u>
A011	TOTAL PAY	1	1	<u>1,500,000</u>	<u>1,451,000</u>	<u>1,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,500,000</u>	<u>1,451,000</u>	<u>1,492,000</u>
A01101	Total Basic Pay	1	1	<u>1,400,000</u>	<u>1,358,000</u>	<u>1,401,000</u>
D104	Director (BPS-19)	1	1	1,400,000		1,401,000
A01103	Special pay			100,000	93,000	91,000
A012	TOTAL ALLOWANCES			<u>616,000</u>	<u>1,318,000</u>	<u>1,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>616,000</u>	<u>1,058,000</u>	<u>1,028,000</u>
A01217	Medical allowance			50,000	45,000	43,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			130,000	136,000	132,000
A0124C	Disparity Reduction Allowance			200,000	215,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	129,000	125,000
A0124R	Adhoc Relief Allowance 2022			110,000	129,000	125,000
A0124X	Adhoc Relief Allowance 2023				398,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>260,000</u>	
A01274	Medical charges				260,000	
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>2,540,000</u>	<u>2,098,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,542,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	600,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>942,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	942,000	1,000,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>910,000</u>	<u>510,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			200,000	400,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	Others			200,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>860,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>610,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>610,000</u>	<u>400,000</u>
001	Transport			400,000	610,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	130,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
001	Furniture and Fixture			50,000	120,000	50,000
Director Food Department Gilgit Region				4,314,000	6,169,000	5,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1861	Assistant Director Civil Supply Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,710,000</u>	<u>18,163,000</u>	<u>17,358,000</u>
A011	TOTAL PAY		31	31	<u>10,370,000</u>	<u>8,934,000</u>	<u>8,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,260,000</u>	<u>2,312,000</u>	<u>1,798,000</u>
A01101	Total Basic Pay		2	2	<u>2,120,000</u>	<u>2,161,000</u>	<u>1,651,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,060,000		1,130,000
C066	Civil Supply Officer	(BPS-16)	1	1	1,060,000		521,000
A01103	Special pay				140,000	151,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,110,000</u>	<u>6,622,000</u>	<u>6,804,000</u>
A01151	Total Pay of Other Staff		29	29	<u>7,600,000</u>	<u>6,176,000</u>	<u>6,369,000</u>
A009	Accountant	(BPS-16)	1	1	570,000		510,000
S123	Storage Officer	(BPS-16)	1	1	400,000		364,000
F047	Food Grain Inspector	(BPS-15)	1	1	610,000		368,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	1,220,000		826,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		144,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		586,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,290,000		1,390,000
D159	Driver	(BPS-05)	1	1	260,000		234,000
C053	Chowkidar	(BPS-02)	6	6	1,080,000		1,128,000
K047	Khakroob	(BPS-02)	1	1	170,000		153,000
N006	Naib Qasid	(BPS-02)	3	3	460,000		414,000
C053	Chowkidar	(BPS-01)	1	1	280,000		252,000
A01153	Special pay				510,000	446,000	435,000
A012	TOTAL ALLOWANCES				<u>6,340,000</u>	<u>9,229,000</u>	<u>8,756,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,340,000</u>	<u>8,942,000</u>	<u>8,756,000</u>
A01202	House rent Allowance			910,000	812,000	826,000
A01203	Conveyance allowance			850,000	760,000	741,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			30,000	27,000	26,000
A01217	Medical allowance			550,000	501,000	488,000
A0123X	Ad-hoc Relief Allowance 2020			1,170,000	1,211,000	1,181,000
A0124C	Disparity Reduction Allowance			1,270,000	1,265,000	1,234,000
A0124N	Disparity Reduction Allowance 2022- 15%			800,000	771,000	752,000
A0124R	Adhoc Relief Allowance 2022			730,000	787,000	768,000
A0124X	Adhoc Relief Allowance 2023				2,775,000	2,708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>287,000</u>	
A01274	Medical charges				287,000	
A03	TOTAL OPERATING EXPENSES			<u>2,995,000</u>	<u>4,773,000</u>	<u>3,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>70,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>55,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	55,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>899,000</u>	<u>300,000</u>
A03301	Gas			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Gas			50,000	50,000	50,000
A03303	Electricity			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Electricity			250,000	450,000	250,000
A03304	Hot and cold weather charges				<u>399,000</u>	
001	Hot and Cold Weather Charges				399,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A03403	Rent for residential building			570,000	1,070,000	570,000
A03404	Rent for other building			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>2,274,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,074,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	1,074,000	600,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,200,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,200,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>460,000</u>	<u>360,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>1,125,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
001	Transport			400,000	900,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>135,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>135,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	135,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	90,000	40,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
Assistant Director Civil Supply Islamabd				20,185,000	24,061,000	21,183,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
NG1401	Assistant Director Civil Supply Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,858,000</u>	<u>7,428,000</u>	<u>7,468,000</u>
A011	TOTAL PAY		16	16	<u>4,380,000</u>	<u>3,701,000</u>	<u>3,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>640,000</u>	<u>509,000</u>	<u>523,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>469,000</u>	<u>484,000</u>
A086	Assistant Director (BPS-17)		1	1	600,000		484,000
A01103	Special pay				40,000	40,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,740,000</u>	<u>3,192,000</u>	<u>3,332,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,430,000</u>	<u>2,925,000</u>	<u>3,074,000</u>
D021	Data Entry Operator (BPS-15)		1	1	320,000		270,000
A189	Assistant Food Grain Inspector (BPS-14)		1	1	340,000		310,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	1,290,000		1,161,000
D159	Driver (BPS-04)		1	1	410,000		370,000
C053	Chowkidar (BPS-01)		5	5	890,000		801,000
N006	Naib Qasid (BPS-01)		1	1	180,000		162,000
A01153	Special pay				310,000	267,000	258,000
A012	TOTAL ALLOWANCES				<u>2,478,000</u>	<u>3,727,000</u>	<u>3,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,478,000</u>	<u>3,727,000</u>	<u>3,613,000</u>
A01202	House rent Allowance				330,000	312,000	303,000
A01203	Conveyance allowance				410,000	354,000	343,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	16,000	15,000
A01217	Medical allowance				290,000	250,000	242,000
A0123X	Ad-hoc Relief Allowance 2020				530,000	486,000	471,000
A0124C	Disparity Reduction Allowance				570,000	519,000	503,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0124N	Disparity Reduction Allowance 2022- 15%			8,000	323,000	313,000
A0124R	Adhoc Relief Allowance 2022			320,000	323,000	313,000
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,487,000</u>	<u>1,993,000</u>	<u>1,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>227,000</u>	<u>199,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>169,000</u>	<u>197,000</u>	<u>169,000</u>
001	Hot and Cold Weather Charges				197,000	
003	Gilgit-Baltistan Weather Charges			169,000		169,000
A034	TOTAL OCCUPANCY COSTS				<u>28,000</u>	
A03404	Rent for other building				28,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	450,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	650,000	700,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>610,000</u>	<u>410,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery			200,000	400,000	250,000
A03902	Printing and publication			10,000	10,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			150,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>825,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			300,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>240,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>240,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	240,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>185,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>185,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	185,000	10,000
Assistant Director Civil Supply Nagar				8,665,000	10,246,000	9,525,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,369,000</u>	<u>7,806,000</u>	<u>8,367,000</u>
A011	TOTAL PAY	16	16	<u>4,430,000</u>	<u>3,821,000</u>	<u>4,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>		<u>655,000</u>
A01101	Total Basic Pay	1	1	<u>600,000</u>		<u>606,000</u>
A086	Assistant Director (BPS-17)	1	1	600,000		606,000
A01103	Special pay			50,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,780,000</u>	<u>3,821,000</u>	<u>3,843,000</u>
A01151	Total Pay of Other Staff	15	15	<u>3,520,000</u>	<u>3,559,000</u>	<u>3,588,000</u>
D021	Data Entry Operator (BPS-15)	1	1	340,000		360,000
A189	Assistant Food Grain Inspector (BPS-14)	2	2	720,000		739,000
A079	Assistant Civil Supply Inspector (BPS-05)	8	8	1,710,000		1,729,000
D159	Driver (BPS-04)	1	1	210,000		216,000
C053	Chowkidar (BPS-01)	2	2	360,000		363,000
N006	Naib Qasid (BPS-01)	1	1	180,000		181,000
A01153	Special pay			260,000	262,000	255,000
A012	TOTAL ALLOWANCES			<u>2,939,000</u>	<u>3,985,000</u>	<u>3,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,939,000</u>	<u>3,985,000</u>	<u>3,869,000</u>
A01202	House rent Allowance			340,000	292,000	285,000
A01203	Conveyance allowance			430,000	376,000	366,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	17,000	16,000
A01217	Medical allowance			290,000	270,000	264,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A01238	Charge allowance				18,000	
A0123X	Ad-hoc Relief Allowance 2020			580,000	534,000	521,000
A0124C	Disparity Reduction Allowance			570,000	529,000	516,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	334,000	326,000
A0124R	Adhoc Relief Allowance 2022			320,000	334,000	326,000
A0124X	Adhoc Relief Allowance 2023				1,213,000	1,183,000
A03	TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>1,307,000</u>	<u>1,699,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
001	Hot and Cold Weather Charges				206,000	
003	Gilgit-Baltistan Weather Charges			206,000		206,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>388,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>138,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	138,000	600,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A039	TOTAL GENERAL			<u>250,000</u>	<u>400,000</u>	<u>280,000</u>
A03901	Stationery			<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			120,000	170,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>163,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>43,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>43,000</u>	<u>300,000</u>
001	Transport			300,000	43,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	60,000	10,000
Assistant Director Civil Supply Kharmang				9,258,000	9,276,000	10,386,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,632,000</u>	<u>2,569,000</u>	<u>2,586,000</u>
A011	TOTAL PAY	1	1	<u>1,980,000</u>	<u>1,451,000</u>	<u>1,475,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,980,000</u>	<u>1,451,000</u>	<u>1,475,000</u>
A01101	Total Basic Pay	1	1	<u>1,890,000</u>	<u>1,358,000</u>	<u>1,384,000</u>
D104	Director (BPS-19)	1	1	1,890,000		1,384,000
A01103	Special pay			90,000	93,000	91,000
A012	TOTAL ALLOWANCES			<u>652,000</u>	<u>1,118,000</u>	<u>1,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>1,036,000</u>	<u>1,111,000</u>
A01202	House rent Allowance			50,000		49,000
A01203	Conveyance allowance			50,000		49,000
A01211	Hill allowance			6,000		6,000
A01217	Medical allowance			40,000	45,000	43,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			120,000	136,000	132,000
A0124C	Disparity Reduction Allowance			170,000	193,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	129,000	125,000
A0124R	Adhoc Relief Allowance 2022			100,000	129,000	125,000
A0124X	Adhoc Relief Allowance 2023				398,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	
A01274	Medical charges				82,000	
A03	TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>1,521,000</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A033	TOTAL UTILITIES			<u>53,000</u>	<u>76,000</u>	<u>53,000</u>
A03303	Electricity			<u>25,000</u>	<u>48,000</u>	<u>25,000</u>
001	Electricity			25,000	48,000	25,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	700,000	800,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>410,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>310,000</u>	<u>400,000</u>
001	Transport			400,000	310,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Food Department Baltistan Region Skardu				4,730,000	4,500,000	4,784,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SS1401	Assistant Director Civil Supply Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,220,000</u>	<u>4,067,000</u>	<u>4,475,000</u>
A011	TOTAL PAY		12	12	<u>3,120,000</u>	<u>1,984,000</u>	<u>2,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>		<u>614,000</u>
A01101	Total Basic Pay		1	1	<u>560,000</u>		<u>565,000</u>
A086	Assistant Director (BPS-17)		1	1	560,000		565,000
A01103	Special pay				50,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,510,000</u>	<u>1,984,000</u>	<u>1,832,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,330,000</u>	<u>1,843,000</u>	<u>1,695,000</u>
D021	Data Entry Operator (BPS-15)		1	1	310,000		226,000
A079	Assistant Civil Supply Inspector (BPS-05)		6	6	1,260,000		915,000
D159	Driver (BPS-04)		1	1	220,000		163,000
C053	Chowkidar (BPS-01)		2	2	360,000		261,000
N006	Naib Qasid (BPS-01)		1	1	180,000		130,000
A01153	Special pay				180,000	141,000	137,000
A012	TOTAL ALLOWANCES				<u>2,100,000</u>	<u>2,083,000</u>	<u>2,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,100,000</u>	<u>2,083,000</u>	<u>2,029,000</u>
A01202	House rent Allowance				250,000	157,000	153,000
A01203	Conveyance allowance				320,000	204,000	199,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	11,000	10,000
A01217	Medical allowance				220,000	162,000	159,000
A0123X	Ad-hoc Relief Allowance 2020				380,000	277,000	270,000
A0124C	Disparity Reduction Allowance				410,000	280,000	273,000
A0124N	Disparity Reduction Allowance 2022- 15%				260,000	175,000	170,000
A0124R	Adhoc Relief Allowance 2022				240,000	175,000	170,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A0124X	Adhoc Relief Allowance 2023				631,000	615,000
A03	TOTAL OPERATING EXPENSES			<u>1,324,000</u>	<u>1,637,000</u>	<u>1,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>157,000</u>	<u>144,000</u>
A03303	Electricity			<u>30,000</u>	<u>43,000</u>	<u>30,000</u>
001	Electricity			30,000	43,000	30,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,100,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	600,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>350,000</u>	<u>280,000</u>
A03901	Stationery			<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			120,000	170,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			120,000	170,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>470,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A13001	Transport			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport			250,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	60,000	10,000
Assistant Director Civil Supply Shigar				6,814,000	6,174,000	6,149,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>41,930,000</u>	<u>46,477,000</u>	<u>50,000,000</u>
A011	TOTAL PAY	80	80	<u>21,960,000</u>	<u>21,592,000</u>	<u>23,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>740,000</u>	<u>1,416,000</u>	<u>1,168,000</u>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>1 330,000</u>	<u>1,085,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	700,000		1,085,000
A01103	Special pay			40,000	86,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>21,220,000</u>	<u>20,176,000</u>	<u>21,915,000</u>
A01151	Total Pay of Other Staff	79	79	<u>19,870,000</u>	<u>18,873,000</u>	<u>20,644,000</u>
S123	Storage Officer (BPS-16)	1	1	590,000		624,000
A189	Assistant Food Grain Inspector (BPS-14)	14	14	5,600,000		5,897,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	430,000		453,000
A079	Assistant Civil Supply Inspector (BPS-05)	15	15	3,360,000		3,471,000
C053	Chowkidar (BPS-02)	17	17	4,090,000		4,160,000
W032	Weighman (BPS-02)	1	1	230,000		229,000
C053	Chowkidar (BPS-01)	24	24	4,340,000		4,470,000
W032	Weighman (BPS-01)	1	1	180,000		186,000
W034	Weighman/Chowkidar (BPS-01)	4	4	690,000		704,000
A01153	Special pay			1,350,000	1,303,000	1,271,000
A012	TOTAL ALLOWANCES			<u>19,970,000</u>	<u>24,885,000</u>	<u>26,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,070,000</u>	<u>21,682,000</u>	<u>21,145,000</u>
A01202	House rent Allowance			1,510,000	1,488,000	1,452,000
A01203	Conveyance allowance			2,020,000	1,981,000	1,933,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01211	Hill allowance			90,000	101,000	98,000
A01217	Medical allowance			1,420,000	1,404,000	1,371,000
A0123X	Ad-hoc Relief Allowance 2020			2,960,000	3,031,000	2,958,000
A0124C	Disparity Reduction Allowance			4,470,000	2,934,000	2,863,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,880,000	1,923,000	1,876,000
A0124R	Adhoc Relief Allowance 2022			1,720,000	1,923,000	1,876,000
A0124X	Adhoc Relief Allowance 2023				6,897,000	6,718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,900,000</u>	<u>3,203,000</u>	<u>5,772,000</u>
A01274	Medical charges				1,176,000	
A01277	Contingent paid staff			<u>3,900,000</u>	<u>2,027,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	2,027,000	5,772,000
A03	TOTAL OPERATING EXPENSES			<u>2,529,000</u>	<u>2,369,000</u>	<u>2,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>1,126,000</u>	<u>1,126,000</u>	<u>1,126,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			1,106,000		1,106,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
A03404	Rent for other building			100,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>850,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
001	Travelling Allowance			350,000	350,000	450,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>500,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	500,000	700,000
A039	TOTAL GENERAL			<u>311,000</u>	<u>311,000</u>	<u>410,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Civil Supply Officer Astore				44,829,000	49,216,000	53,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1083	Civil Supply Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,100,000</u>	<u>31,689,000</u>	<u>32,759,000</u>
A011	TOTAL PAY		<u>55</u>	<u>55</u>	<u>17,430,000</u>	<u>15,927,000</u>	<u>17,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>900,000</u>	<u>465,000</u>	<u>502,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>650,000</u>	<u>435,000</u>	<u>472,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	650,000		472,000
A01103	Special pay				250,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>16,530,000</u>	<u>15,462,000</u>	<u>16,875,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>15,500,000</u>	<u>14,488,000</u>	<u>15,925,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,750,000		1,829,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	5,200,000		5,250,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,100,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		380,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	2,800,000		3,150,000
D159	Driver	(BPS-05)	1	1	350,000		350,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,940,000		2,640,000
C053	Chowkidar	(BPS-01)	4	4	730,000		926,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay					32,000	31,000
A01153	Special pay				1,030,000	942,000	919,000
A012	TOTAL ALLOWANCES				<u>10,670,000</u>	<u>15,762,000</u>	<u>15,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,670,000</u>	<u>15,762,000</u>	<u>15,382,000</u>
A01202	House rent Allowance				1,040,000	957,000	934,000
A01203	Conveyance allowance				1,420,000	1,299,000	1,267,000
A0120D	Integrated Allowance				10,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01211	Hill allowance			60,000	59,000	57,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			970,000	897,000	876,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			2,230,000	2,245,000	2,191,000
A0124C	Disparity Reduction Allowance			2,240,000	2,242,000	2,188,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,410,000	1,415,000	1,381,000
A0124R	Adhoc Relief Allowance 2022			1,290,000	1,415,000	1,381,000
A0124X	Adhoc Relief Allowance 2023				5,114,000	4,991,000
A03	TOTAL OPERATING EXPENSES			<u>2,242,000</u>	<u>3,926,000</u>	<u>2,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>81,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>75,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	75,000	45,000
A033	TOTAL UTILITIES			<u>740,000</u>	<u>1,856,000</u>	<u>740,000</u>
A03303	Electricity			<u>20,000</u>	<u>1,124,000</u>	<u>20,000</u>
001	Electricity			20,000	1,124,000	20,000
A03304	Hot and cold weather charges			<u>720,000</u>	<u>732,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			720,000		720,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>588,000</u>	<u>220,000</u>
A03404	Rent for other building			150,000	588,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>401,000</u>	<u>450,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			200,000	250,000	250,000
A03902	Printing and publication			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>470,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001	Transport			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Transport			350,000	400,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Civil Supply Officer Diamer				30,762,000	36,085,000	35,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1857	Secretary Food GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,746,000</u>	<u>40,719,000</u>	<u>34,766,000</u>
A011	TOTAL PAY		18	18	<u>13,139,000</u>	<u>13,125,000</u>	<u>12,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,359,000</u>	<u>11,315,000</u>	<u>11,386,000</u>
A01101	Total Basic Pay		11	11	<u>9,740,000</u>	<u>10,649,000</u>	<u>10,736,000</u>
S014	Secretary	(BPS-20)	1	1	1,810,000		1,740,000
A030	Additional Secretary	(BPS-19)	1	1	1,160,000		1,425,000
D074	Deputy Secretary	(BPS-18)	1	1	1,240,000		1,321,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	780,000		844,000
L101	Legal Advisor	(BPS-17)	1	1	620,000		635,000
S016	Section Officer	(BPS-17)	2	2	1,940,000		2,066,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	620,000		635,000
S147	Superintendent	(BPS-17)	1	1	660,000		719,000
C077	Computer Operator	(BPS-16)	1	1	390,000		786,000
S116	Stenographer	(BPS-16)	1	1	520,000		565,000
A01103	Special pay				610,000	662,000	647,000
A01105	Qualification Pay				9,000	4,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,780,000</u>	<u>1,810,000</u>	<u>1,455,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,600,000</u>	<u>1,696,000</u>	<u>1,345,000</u>
A068	Assistant	(BPS-16)	2	2	780,000		391,000
S117	Stenotypist	(BPS-14)	1	1	310,000		156,000
U019	Upper Division Clerk	(BPS-14)	1	1	410,000		218,000
D159	Driver	(BPS-05)	1	1	420,000		230,000
N006	Naib Qasid	(BPS-02)	2	2	680,000		350,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				180,000	109,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A012	TOTAL ALLOWANCES			<u>20,607,000</u>	<u>27,594,000</u>	<u>21,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,807,000</u>	<u>21,984,000</u>	<u>21,481,000</u>
A01202	House rent Allowance			1,070,000	757,000	741,000
A01203	Conveyance allowance			760,000	624,000	611,000
A0120D	Integrated Allowance			7,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			560,000	450,000	439,000
A01211	Hill allowance				6,000	5,000
A01216	Qualification allowance			10,000	76,000	78,000
A01217	Medical allowance			410,000	386,000	377,000
A0121N	Personal Allowance				24,000	24,000
A01224	Entertainment allowance			10,000	5,000	4,000
A01226	Computer allowance				18,000	18,000
A0122S	Utility Allowance			1,580,000	1,284,000	1,254,000
A01235	Secretariat allowance				24,000	23,000
A01236	Deputation allowance				182,000	177,000
A01239	Special allowance				2,000	3,000
A0123E	Executive Allowance			9,330,000	9,043,000	8,825,000
A0123X	Ad-hoc Relief Allowance 2020			1,340,000	1,393,000	1,361,000
A01241	Utility allowance for electricity				76,000	77,000
A0124C	Disparity Reduction Allowance				105,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	73,000
A0124R	Adhoc Relief Allowance 2022			1,000,000	1,183,000	1,155,000
A0124X	Adhoc Relief Allowance 2023				3,774,000	3,688,000
A01250	Incentive Allowance			2,730,000	2,475,000	2,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>5,610,000</u>	<u>444,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>2,500,000</u>	
001	HONORARIA			1,500,000	2,500,000	
A01274	Medical charges				2,768,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A03	TOTAL OPERATING EXPENSES			<u>6,282,000</u>	<u>13,751,000</u>	<u>8,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>285,000</u>	<u>355,000</u>	<u>285,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>320,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	320,000	250,000
A033	TOTAL UTILITIES			<u>367,000</u>	<u>873,000</u>	<u>367,000</u>
A03303	Electricity			<u>50,000</u>	<u>499,000</u>	<u>50,000</u>
001	Electricity			50,000	499,000	50,000
A03304	Hot and cold weather charges			<u>317,000</u>	<u>374,000</u>	<u>317,000</u>
001	Hot and Cold Weather Charges				374,000	
003	Gilgit-Baltistan Weather Charges			317,000		317,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>1,255,000</u>	
A03402	Rent for office building			<u>800,000</u>	<u>355,000</u>	
001	Rent for Office Building			800,000	355,000	
A03403	Rent for residential building				900,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,530,000</u>	<u>9,509,000</u>	<u>6,030,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>2,717,000</u>	<u>2,500,000</u>
001	Travelling Allowance			1,500,000	2,717,000	2,500,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>6,762,000</u>	<u>3,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	6,762,000	3,500,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,759,000</u>	<u>1,900,000</u>
A03901	Stationery			<u>600,000</u>	<u>799,000</u>	<u>900,000</u>
001	Stationery			600,000	799,000	900,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>600,000</u>	<u>860,000</u>	<u>900,000</u>
001	Others			600,000	860,000	900,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,145,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>395,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>395,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	395,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	750,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>6,002,000</u>	<u>11,900,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>5,577,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,000,000</u>	<u>5,577,000</u>	<u>1,800,000</u>
001	Transport			1,000,000	5,577,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>375,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	375,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000,000</u>
A13370	Others					<u>10,000,000</u>
021	Repair/Maint. of Godown/Weigh Bridges					10,000,000
Secretary Food GB				41,828,000	61,817,000	56,048,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,928,000</u>	<u>66,522,000</u>	<u>64,555,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>35,692,000</u>	<u>33,576,000</u>	<u>32,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>14,470,000</u>	<u>12,082,000</u>	<u>12,530,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>13,630,000</u>	<u>11,381,000</u>	<u>11,847,000</u>
D104	Director	(BPS-19)	1	1	1,460,000		1,364,000
D041	Deputy Director	(BPS-18)	3	3	3,190,000		3,015,000
A015	Accounts Officer	(BPS-17)	1	1	1,200,000		504,000
A086	Assistant Director	(BPS-17)	2	2	1,200,000		1,084,000
C082	Computer Programmer	(BPS-17)	1	1	600,000		764,000
S147	Superintendent	(BPS-17)	3	3	2,830,000		2,660,000
C066	Civil Supply Officer	(BPS-16)	1	1	590,000		559,000
C077	Computer Operator	(BPS-16)	2	2	1,460,000		874,000
S116	Stenographer	(BPS-16)	1	1	1,100,000		1,023,000
A01103	Special pay				840,000	701,000	683,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>21,222,000</u>	<u>21,494,000</u>	<u>19,743,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>78</u>	<u>19,670,000</u>	<u>20,055,000</u>	<u>18,419,000</u>
A009	Accountant	(BPS-16)	2	2	1,560,000		1,341,000
C070	Clerk Incharge	(BPS-16)	1	1	540,000		475,000
S123	Storage Officer	(BPS-16)	1	1	450,000		410,000
D021	Data Entry Operator	(BPS-15)	2	2	830,000		478,000
F047	Food Grain Inspector	(BPS-15)	3	3	1,180,000		1,040,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	1,410,000		1,457,000
S117	Stenotypist	(BPS-14)	1	1	610,000		525,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,210,000		1,860,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,850,000		2,460,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	4,460,000		4,563,000
D159	Driver	(BPS-05)	3	3	610,000		528,000
Q002	Qasid	(BPS-03)	1	1	380,000		140,000
C053	Chowkidar	(BPS-02)	2	2	390,000		332,000
N006	Naib Qasid	(BPS-02)	3	3	650,000		604,000
S167	Sweeper	(BPS-02)	1	1	160,000		136,000
C053	Chowkidar	(BPS-01)	6	6	1,180,000		998,000
N006	Naib Qasid	(BPS-01)	4	4	870,000		800,000
S167	Sweeper	(BPS-01)	2	2	330,000		272,000
A01152	Personal pay				2,000	18,000	17,000
A01153	Special pay				1,550,000	1,421,000	1,307,000
A012	TOTAL ALLOWANCES				<u>24,236,000</u>	<u>32,946,000</u>	<u>32,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,036,000</u>	<u>32,047,000</u>	<u>30,506,000</u>
A01202	House rent Allowance				3,210,000	2,827,000	2,625,000
A01203	Conveyance allowance				3,000,000	2,391,000	2,219,000
A0120D	Integrated Allowance				70,000	76,000	74,000
A01211	Hill allowance				100,000	75,000	73,000
A01217	Medical allowance				2,000,000	1,570,000	1,443,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				30,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016					35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				90,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017					44,000	
A0123G	Ad-hoc Relief Allowance-2018					34,000	
A0123P	Ad-hoc Relief Allowance 2019					23,000	
A0123X	Ad-hoc Relief Allowance 2020				3,200,000	4,209,000	4,036,000
A0124C	Disparity Reduction Allowance				5,110,000	4,674,000	4,474,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,250,000	2,948,000	2,839,000
A0124R	Adhoc Relief Allowance 2022				2,970,000	2,941,000	2,833,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A0124X	Adhoc Relief Allowance 2023				10,062,000	9,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>899,000</u>	<u>1,776,000</u>
A01274	Medical charges				215,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	684,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>5,275,000</u>	<u>7,729,000</u>	<u>6,825,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,285,000</u>	<u>1,344,000</u>	<u>1,285,000</u>
A03303	Electricity			<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001	Electricity			100,000	87,000	100,000
A03304	Hot and cold weather charges			<u>1,185,000</u>	<u>1,257,000</u>	<u>1,185,000</u>
001	Hot and Cold Weather Charges				1,257,000	
003	Gilgit-Baltistan Weather Charges			1,185,000		1,185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,815,000</u>	<u>4,010,000</u>	<u>4,015,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,795,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,200,000	1,795,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,200,000	2,500,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,010,000</u>	<u>2,210,000</u>	<u>1,360,000</u>
A03901	Stationery			<u>400,000</u>	<u>950,000</u>	<u>600,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
001	Stationery			400,000	950,000	600,000
A03902	Printing and publication			50,000	350,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>450,000</u>	<u>800,000</u>	<u>600,000</u>
001	Others			450,000	800,000	600,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>5,338,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,900,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,900,000</u>	<u>1,500,000</u>
001	Transport			1,000,000	2,900,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,550,000</u>	<u>2,238,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>4,550,000</u>	<u>2,238,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	2,238,000	50,000
014	Machinery and Equipment (Maintenance of Digital Weigh Bridges)			4,500,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	200,000	50,000
Director Civil Supply GB				70,853,000	79,639,000	73,030,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1859	Civil Supply Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,550,000</u>	<u>37,836,000</u>	<u>38,517,000</u>
A011	TOTAL PAY		69	69	<u>24,260,000</u>	<u>17,630,000</u>	<u>18,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>720,000</u>	<u>623,000</u>	<u>647,000</u>
A01101	Total Basic Pay		1	1	<u>650,000</u>	<u>574,000</u>	<u>600,000</u>
A086	Assistant Director	(BPS-17)	1	1	650,000		600,000
A01103	Special pay				70,000	49,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>23,540,000</u>	<u>17,007,000</u>	<u>17,449,000</u>
A01151	Total Pay of Other Staff		68	68	<u>22,180,000</u>	<u>15,862,000</u>	<u>16,332,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	850,000		858,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	5,210,000		5,162,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		271,000
L093	Lower Division Clerk	(BPS-11)	2	2	680,000		614,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,070,000		3,030,000
D159	Driver	(BPS-05)	1	1	250,000		396,000
C053	Chowkidar	(BPS-02)	12	12	8,000,000		2,280,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		698,000
W032	Weighman	(BPS-02)	4	4	600,000		759,000
C053	Chowkidar	(BPS-01)	11	11	2,290,000		2,090,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		174,000
A01152	Personal pay				60,000	39,000	38,000
A01153	Special pay				1,300,000	1,106,000	1,079,000
A012	TOTAL ALLOWANCES				<u>16,290,000</u>	<u>20,206,000</u>	<u>20,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,490,000</u>	<u>18,155,000</u>	<u>17,757,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A01202	House rent Allowance			1,980,000	1,772,000	1,771,000
A01203	Conveyance allowance			1,710,000	1,531,000	1,494,000
A0120D	Integrated Allowance			10,000	22,000	21,000
A01211	Hill allowance			70,000	70,000	68,000
A01217	Medical allowance			1,170,000	1,072,000	1,046,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			2,430,000	2,442,000	2,383,000
A0124C	Disparity Reduction Allowance			2,720,000	2,485,000	2,425,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,300,000	1,557,000	1,519,000
A0124R	Adhoc Relief Allowance 2022			2,100,000	1,559,000	1,521,000
A0124X	Adhoc Relief Allowance 2023				5,597,000	5,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,051,000</u>	<u>2,664,000</u>
A01274	Medical charges				341,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,710,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>2,519,000</u>	<u>3,305,000</u>	<u>2,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>897,000</u>	<u>1,045,000</u>	<u>897,000</u>
A03303	Electricity			<u>25,000</u>	<u>139,000</u>	<u>25,000</u>
001	Electricity			25,000	139,000	25,000
A03304	Hot and cold weather charges			<u>872,000</u>	<u>906,000</u>	<u>872,000</u>
001	Hot and Cold Weather Charges				906,000	
003	Gilgit-Baltistan Weather Charges			872,000		872,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03404	Rent for other building			120,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	450,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	700,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>958,000</u>	<u>550,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery			200,000	400,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>508,000</u>	<u>250,000</u>
001	Others			250,000	508,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>610,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Transport			400,000	550,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
Civil Supply Officer Gilgit				43,529,000	41,751,000	41,576,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1079	Civil Supply Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,090,000</u>	<u>43,556,000</u>	<u>42,753,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>16,620,000</u>	<u>21,249,000</u>	<u>20,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>380,000</u>	<u>414,000</u>	<u>423,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>340,000</u>	<u>381,000</u>	<u>391,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	340,000		391,000
A01103	Special pay				40,000	33,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>16,240,000</u>	<u>20,835,000</u>	<u>19,788,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>14,910,000</u>	<u>19,495,000</u>	<u>18,481,000</u>
A009	Accountant	(BPS-16)	1	1	300,000		372,000
F047	Food Grain Inspector	(BPS-15)	2	2	1,040,000		1,289,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	5,520,000		6,844,000
U019	Upper Division Clerk	(BPS-14)	1	1	690,000		855,000
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		793,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	1,620,000		2,008,000
D159	Driver	(BPS-05)	1	1	590,000		731,000
C053	Chowkidar	(BPS-02)	8	8	1,770,000		2,194,000
N006	Naib Qasid	(BPS-02)	1	1	180,000		223,000
W032	Weighman	(BPS-02)	6	6	1,170,000		1,450,000
C053	Chowkidar	(BPS-01)	7	7	100,000		124,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		210,000
S167	Sweeper	(BPS-01)	1	1	220,000		272,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	900,000		1,116,000
A01153	Special pay				1,330,000	1,340,000	1,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>14,470,000</u>	<u>22,307,000</u>	<u>22,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,270,000</u>	<u>21,281,000</u>	<u>20,766,000</u>
A01202	House rent Allowance			1,390,000	1,446,000	1,411,000
A01203	Conveyance allowance			1,790,000	1,883,000	1,837,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			70,000	78,000	76,000
A01217	Medical allowance			1,180,000	1,202,000	1,173,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	144,000	141,000
A01238	Charge allowance				51,000	49,000
A0123X	Ad-hoc Relief Allowance 2020			2,830,000	2,978,000	2,906,000
A0124C	Disparity Reduction Allowance			2,690,000	2,985,000	2,913,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,690,000	1,865,000	1,820,000
A0124R	Adhoc Relief Allowance 2022			1,540,000	1,868,000	1,823,000
A0124X	Adhoc Relief Allowance 2023				6,759,000	6,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,026,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>2,312,000</u>	<u>2,378,000</u>	<u>2,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,046,000</u>	<u>1,062,000</u>	<u>1,046,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>1,021,000</u>	<u>1,037,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				1,037,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>311,000</u>	<u>361,000</u>	<u>360,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>401,000</u>	
A041	TOTAL PENSION				<u>401,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>401,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				401,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>565,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport			400,000	500,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Ghanche				33,867,000	47,600,000	45,679,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GZ1088	Civil Supply Officer Ghizar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,850,000</u>	<u>30,545,000</u>	<u>32,464,000</u>
A011	TOTAL PAY		52	52	<u>17,800,000</u>	<u>14,636,000</u>	<u>15,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>535,000</u>	<u>561,000</u>
A01101	Total Basic Pay		1	1	<u>490,000</u>	<u>516,000</u>	<u>543,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	490,000		543,000
A01103	Special pay				20,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>17,290,000</u>	<u>14,101,000</u>	<u>15,053,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>16,250,000</u>	<u>13,136,000</u>	<u>14,112,000</u>
A189	Assistant Food Grain Inspector	(BPS-14)	9	9	2,840,000		3,921,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		679,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		286,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	3,470,000		2,464,000
D159	Driver	(BPS-05)	1	1	310,000		445,000
C053	Chowkidar	(BPS-02)	12	12	3,930,000		3,334,000
W032	Weighman	(BPS-02)	1	1	310,000		229,000
C053	Chowkidar	(BPS-01)	14	14	4,590,000		2,572,000
W032	Weighman	(BPS-01)	1	1	180,000		182,000
A01152	Personal pay				20,000	31,000	30,000
A01153	Special pay				1,020,000	934,000	911,000
A012	TOTAL ALLOWANCES				<u>12,050,000</u>	<u>15,909,000</u>	<u>16,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,250,000</u>	<u>14,541,000</u>	<u>14,186,000</u>
A01202	House rent Allowance				1,030,000	961,000	937,000
A01203	Conveyance allowance				1,320,000	1,204,000	1,175,000
A0120D	Integrated Allowance				10,000	11,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01211	Hill allowance			60,000	58,000	56,000
A01217	Medical allowance			970,000	888,000	866,000
A0123X	Ad-hoc Relief Allowance 2020			2,230,000	2,052,000	2,002,000
A0124C	Disparity Reduction Allowance			2,110,000	2,080,000	2,030,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,320,000	1,299,000	1,267,000
A0124R	Adhoc Relief Allowance 2022			1,200,000	1,299,000	1,267,000
A0124X	Adhoc Relief Allowance 2023				4,689,000	4,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,368,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>2,013,000</u>	<u>2,427,000</u>	<u>2,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>41,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	40,000	10,000
A033	TOTAL UTILITIES			<u>742,000</u>	<u>752,000</u>	<u>742,000</u>
A03303	Electricity			<u>10,000</u>	<u>45,000</u>	<u>10,000</u>
001	Electricity			10,000	45,000	10,000
A03304	Hot and cold weather charges			<u>732,000</u>	<u>707,000</u>	<u>732,000</u>
001	Hot and Cold Weather Charges				707,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03404	Rent for other building			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,174,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>824,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	824,000	700,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>460,000</u>	<u>180,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>20,000</u>
001	Stationery			150,000	200,000	20,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>410,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			400,000	350,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Civil Supply Officer Ghizar				32,323,000	33,382,000	34,957,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
HN1037	Civil Supply Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,020,000</u>	<u>16,947,000</u>	<u>17,476,000</u>
A011	TOTAL PAY		29	29	<u>15,240,000</u>	<u>7,974,000</u>	<u>8,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>400,000</u>	<u>699,000</u>	<u>701,000</u>
A01101	Total Basic Pay		1	1	<u>370,000</u>	<u>652,000</u>	<u>656,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	370,000		656,000
A01103	Special pay				30,000	33,000	32,000
A01105	Qualification Pay					14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>14,840,000</u>	<u>7,275,000</u>	<u>7,553,000</u>
A01151	Total Pay of Other Staff		28	28	<u>14,310,000</u>	<u>6,802,000</u>	<u>7,092,000</u>
D021	Data Entry Operator (BPS-15)		1	1	4,020,000		184,000
A189	Assistant Food Grain Inspector (BPS-14)		8	8	2,620,000		2,623,000
U019	Upper Division Clerk (BPS-14)		1	1	4,020,000		384,000
L093	Lower Division Clerk (BPS-11)		3	3	810,000		724,000
A079	Assistant Civil Supply Inspector (BPS-05)		2	2	460,000		467,000
D159	Driver (BPS-04)		1	1	270,000		259,000
C053	Chowkidar (BPS-01)		6	6	1,230,000		1,226,000
N006	Naib Qasid (BPS-01)		2	2	440,000		408,000
W032	Weighman (BPS-01)		4	4	440,000		817,000
A01153	Special pay				530,000	473,000	461,000
A012	TOTAL ALLOWANCES				<u>6,780,000</u>	<u>8,973,000</u>	<u>9,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,880,000</u>	<u>8,089,000</u>	<u>7,890,000</u>
A01202	House rent Allowance				640,000	554,000	540,000
A01203	Conveyance allowance				860,000	735,000	717,000
A0120D	Integrated Allowance				20,000	28,000	27,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01211	Hill allowance			30,000	41,000	40,000
A01216	Qualification allowance			60,000	118,000	115,000
A01217	Medical allowance			540,000	470,000	458,000
A0121N	Personal Allowance				1,000	
A0123X	Ad-hoc Relief Allowance 2020			1,200,000	1,101,000	1,074,000
A0124C	Disparity Reduction Allowance			1,150,000	1,107,000	1,080,000
A0124N	Disparity Reduction Allowance 2022- 15%			720,000	701,000	684,000
A0124R	Adhoc Relief Allowance 2022			660,000	703,000	686,000
A0124X	Adhoc Relief Allowance 2023				2,530,000	2,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>884,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>884,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	884,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,291,000</u>	<u>2,159,000</u>	<u>2,390,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>379,000</u>	<u>397,000</u>	<u>379,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>387,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				387,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>		<u>350,000</u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			150,000		150,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	750,000	700,000
A039	TOTAL GENERAL			<u>511,000</u>	<u>611,000</u>	<u>510,000</u>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery			250,000	300,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			250,000	300,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>800,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>650,000</u>	<u>500,000</u>
A13001	Transport			<u>700,000</u>	<u>650,000</u>	<u>500,000</u>
001	Transport			700,000	650,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture			100,000	100,000	50,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
Civil Supply Officer Hunza				25,161,000	19,906,000	20,466,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,100,000</u>	<u>40,936,000</u>	<u>45,184,000</u>
A011	TOTAL PAY		73	73	<u>21,040,000</u>	<u>19,269,000</u>	<u>21,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>640,000</u>		<u>646,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>		<u>606,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		606,000
A01103	Special pay				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>20,400,000</u>	<u>19,269,000</u>	<u>20,846,000</u>
A01151	Total Pay of Other Staff		72	72	<u>19,030,000</u>	<u>17,910,000</u>	<u>19,520,000</u>
F047	Food Grain Inspector	(BPS-15)	1	1	520,000		515,000
A189	Assistant Food Grain Inspector	(BPS-14)	12	12	4,430,000		4,685,000
U019	Upper Division Clerk	(BPS-14)	1	1	560,000		554,000
L093	Lower Division Clerk	(BPS-11)	3	3	990,000		950,000
A079	Assistant Civil Supply Inspector	(BPS-05)	9	9	2,210,000		2,106,000
D159	Driver	(BPS-05)	1	1	660,000		642,000
C053	Chowkidar	(BPS-02)	11	11	2,610,000		2,258,000
N006	Naib Qasid	(BPS-02)	3	3	740,000		744,000
W032	Weighman	(BPS-02)	4	4	900,000		1,208,000
W033	Weighman Cum Chowkidar	(BPS-02)	10	10	1,950,000		2,052,000
C053	Chowkidar	(BPS-01)	11	11	2,140,000		2,258,000
N006	Naib Qasid	(BPS-01)	2	2	380,000		414,000
S167	Sweeper	(BPS-01)	1	1	230,000		228,000
W034	Weighman/Chowkidar	(BPS-01)	3	3	710,000		906,000
A01152	Personal pay					112,000	109,000
A01153	Special pay				1,370,000	1,247,000	1,217,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A012	TOTAL ALLOWANCES			<u>19,060,000</u>	<u>21,667,000</u>	<u>23,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,760,000</u>	<u>19,273,000</u>	<u>18,808,000</u>
A01202	House rent Allowance			1,420,000	1,213,000	1,184,000
A01203	Conveyance allowance			1,840,000	1,606,000	1,567,000
A0120D	Integrated Allowance			50,000	44,000	42,000
A01211	Hill allowance			80,000	79,000	77,000
A01217	Medical allowance			1,330,000	1,194,000	1,166,000
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01236	Deputation allowance			210,000	143,000	139,000
A0123X	Ad-hoc Relief Allowance 2020			2,910,000	2,673,000	2,608,000
A0124C	Disparity Reduction Allowance			4,510,000	2,741,000	2,675,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,760,000	1,704,000	1,663,000
A0124R	Adhoc Relief Allowance 2022			1,610,000	1,704,000	1,663,000
A0124X	Adhoc Relief Allowance 2023				6,076,000	5,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>2,394,000</u>	<u>4,884,000</u>
A01277	Contingent paid staff			<u>3,300,000</u>	<u>2,394,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	2,394,000	4,884,000
A03	TOTAL OPERATING EXPENSES			<u>2,388,000</u>	<u>2,290,000</u>	<u>2,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>941,000</u>	<u>1,023,000</u>	<u>941,000</u>
A03303	Electricity			<u>15,000</u>	<u>27,000</u>	<u>15,000</u>
001	Electricity			15,000	27,000	15,000
A03304	Hot and cold weather charges			<u>926,000</u>	<u>996,000</u>	<u>926,000</u>
001	Hot and Cold Weather Charges				996,000	
003	Gilgit-Baltistan Weather Charges			926,000		926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>		
A03404	Rent for other building			80,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>850,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	500,000	600,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>410,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>360,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			400,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21028 (028)
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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
001	Furniture and Fixture			30,000	30,000	30,000
Civil Supply Officer Skardu				42,948,000	43,586,000	47,902,000