



Current Revenue Expenditure

Volume - III

FOOD DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	194	140,907,000	199,799,000	143,636,000	33,452,000	177,088,000
ASTORE	81	53,138,000	56,838,000	54,432,000	3,658,000	58,090,000
GHANCHE	75	45,679,000	56,203,000	51,182,000	3,421,000	54,603,000
SKARDU	74	52,686,000	57,105,000	50,234,000	5,931,000	56,165,000
DIAMER	56	41,502,000	48,023,000	38,671,000	6,589,000	45,260,000
GHIZER	53	34,957,000	40,200,000	38,292,000	2,969,000	41,261,000
HUNZA	32	20,466,000	22,795,000	20,687,000	3,570,000	24,257,000
KHARMANG	19	10,386,000	11,284,000	9,733,000	2,450,000	12,183,000
PROVINCIAL	18	56,048,000	54,757,000	120,172,000	25,598,000	145,770,000
NAGAR	16	9,525,000	14,027,000	9,148,000	2,587,000	11,735,000
SHIGAR	12	6,149,000	8,349,000	5,767,000	2,105,000	7,872,000
TOTAL	630	471,443,000	569,380,000	541,954,000	92,330,000	634,284,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region	5,712,000	8,079,000	6,595,000
GL1840	Director Food Department Gilgit Region	5,118,000	5,371,000	6,012,000
GL1861	Assistant Director Civil Supply Islamabad	21,183,000	30,607,000	24,392,000
GL4028	BLOCK FOR MANDATORY PAYMENTS			80,220,000
NG1401	Assistant Director Civil Supply Nagar	9,525,000	14,027,000	11,735,000
RG1401	Assistant Director Civil Supply Kharmang	10,386,000	11,284,000	12,183,000
SD1840	Director Food Department Baltistan Region Skardu	4,784,000	5,789,000	5,488,000
SS1401	Assistant Director Civil Supply Shigar	6,149,000	8,349,000	7,872,000
AT1074	Civil Supply Officer Astore	53,138,000	56,838,000	58,090,000
DM1083	Civil Supply Officer Diamer	35,790,000	39,944,000	38,665,000
GL1857	Secretary Food GB	56,048,000	54,757,000	65,550,000
GL1858	Director Food	73,030,000	111,645,000	98,814,000
GL1859	Civil Supply Officer Gilgit	41,576,000	52,176,000	47,870,000
GN1079	Civil Supply Officer Ghanche	45,679,000	56,203,000	54,603,000
GZ1088	Civil Supply Officer Ghizar	34,957,000	40,200,000	41,261,000
HN1037	Civil Supply Officer Hunza	20,466,000	22,795,000	24,257,000
SD1122	Civil Supply Officer Skardu	47,902,000	51,316,000	50,677,000
TOTAL		471,443,000	569,380,000	634,284,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>404,562,000</u>	<u>455,885,000</u>	<u>541,954,000</u>
A011	PAY	<u>193,581,000</u>	<u>195,304,000</u>	<u>198,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,093,000</u>	<u>36,259,000</u>	<u>35,289,000</u>
A01101	Basic Pay	34,896,000	34,115,000	33,155,000
A01103	Special pay	2,181,000	2,105,000	2,095,000
A01105	Qualification Pay	16,000	39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>156,488,000</u>	<u>159,045,000</u>	<u>163,275,000</u>
A01151	Pay of Other Staff	146,596,000	148,775,000	153,079,000
A01152	Personal pay	229,000	224,000	224,000
A01153	Special pay	9,663,000	10,046,000	9,972,000
A012	ALLOWANCES	<u>210,981,000</u>	<u>260,581,000</u>	<u>343,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>189,669,000</u>	<u>243,858,000</u>	<u>322,266,000</u>
A01202	House rent Allowance	13,211,000	13,454,000	13,400,000
A01203	Conveyance allowance	14,518,000	15,089,000	14,975,000
A0120D	Integrated Allowance	288,000	290,000	290,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	439,000	469,000	468,000
A01211	Hill allowance	623,000	640,000	640,000
A01216	Qualification allowance	252,000	258,000	253,000
A01217	Medical allowance	10,055,000	10,495,000	10,432,000
A0121N	Personal Allowance	24,000	24,000	24,000
A01224	Entertainment allowance	28,000	31,000	31,000
A01226	Computer allowance	63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disabled Employees	470,000	580,000	632,000
A0122S	Utility Allowance	1,254,000	1,332,000	1,324,000
A01235	Secretariat allowance	23,000	1,753,000	1,698,000
A01236	Deputation allowance	316,000	379,000	389,000
A01238	Charge allowance	49,000	164,000	134,000
A01239	Special allowance	3,000		
A0123E	Executive Allowance	8,825,000	6,349,000	6,292,000
A0123K	Superior Executive Allowance		1,508,000	1,494,000
A0123X	Ad-hoc Relief Allowance 2020	24,401,000	26,178,000	25,944,000
A01241	Utility allowance for electricity	77,000	74,000	78,000
A0124C	Disparity Reduction Allowance	23,942,000	24,725,000	24,511,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	15,101,000	15,676,000	15,552,000
A0124R	Adhoc Relief Allowance 2022	16,200,000	16,773,000	16,641,000
A0124X	Adhoc Relief Allowance 2023	57,082,000	58,985,000	58,462,000
A01250	Incentive Allowance	2,425,000	4,120,000	4,268,000
A0125E	Adhoc Relief Allowance 2024		44,449,000	44,051,000
A01270	Other			80,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>21,312,000</u>	<u>16,723,000</u>	<u>21,124,000</u>
A01274	Medical charges		4,204,000	
A01277	Contingent paid staff	21,312,000	12,519,000	21,124,000
A03	TOTAL OPERATING EXPENSES	<u>46,506,000</u>	<u>68,795,000</u>	<u>58,815,000</u>
A032	COMMUNICATIONS	<u>1,180,000</u>	<u>1,200,000</u>	<u>1,480,000</u>
A03201	Postage and telegraph	130,000	130,000	130,000
A03202	Telephone and trunk call	1,050,000	1,070,000	1,350,000
A033	UTILITIES	<u>8,561,000</u>	<u>10,645,000</u>	<u>9,792,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	690,000	2,133,000	1,523,000
A03304	Hot and cold weather charges	7,821,000	8,462,000	8,219,000
A034	OCCUPANCY COSTS	<u>1,930,000</u>	<u>4,576,000</u>	<u>1,960,000</u>
A03402	Rent for office building	350,000	150,000	350,000
A03403	Rent for residential building	570,000	4,142,000	600,000
A03404	Rent for other building	1,010,000	284,000	1,010,000
A038	TRAVEL & TRANSPORTATION	<u>25,945,000</u>	<u>26,837,000</u>	<u>34,195,000</u>
A03805	Travelling allowance	9,800,000	9,854,000	13,010,000
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.)	16,100,000	16,938,000	21,140,000
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000
A039	GENERAL	<u>8,890,000</u>	<u>25,537,000</u>	<u>11,388,000</u>
A03901	Stationery	4,470,000	5,420,000	6,041,000
A03902	Printing and publication	270,000	270,000	270,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	60,000	60,000	60,000
A03917	Law charges	100,000	204,000	100,000
A03970	Others	3,990,000	19,583,000	4,917,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,854,000</u>	
A041	PENSION		<u>2,854,000</u>	
A04114	Superannuation Encashment of L.P.R		2,854,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>15,600,000</u>	
A052	GRANTS DOMESTIC		<u>15,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		15,000,000	
A06	TOTAL TRANSFERS	<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts	350,000	350,000	450,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>500,000</u>	<u>1,457,000</u>	<u>10,500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>250,000</u>	<u>1,207,000</u>	<u>10,250,000</u>
A09601	Purchase of Plant and Machinery	250,000	1,207,000	10,250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>19,525,000</u>	<u>24,439,000</u>	<u>22,565,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>8,400,000</u>	<u>12,408,000</u>	<u>11,990,000</u>
A13001	Transport	8,400,000	12,408,000	11,990,000
A131	MACHINERY AND EQUIPMENT	<u>575,000</u>	<u>2,675,000</u>	<u>575,000</u>
A13101	Machinery and Equipment	575,000	2,675,000	575,000
A132	FURNITURE AND FIXTURE	<u>550,000</u>	<u>950,000</u>	
A13201	Furniture and Fixtures	550,000	950,000	
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>8,406,000</u>	<u>10,000,000</u>
A13370	Others	10,000,000	8,406,000	10,000,000
NET TOTAL		471,443,000	569,380,000	634,284,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	130			130	23,907,000
02	140			140	29,043,000
03	1			1	158,000
04	4			4	1,106,000
05	136			136	30,848,000
11	26			26	7,596,000
14	123			123	48,177,000
15	19			19	7,099,000
16	22			22	11,991,000
17	18			18	12,119,000
18	5			5	5,189,000
19	5			5	7,170,000
20	1			1	1,831,000
TOTAL	630			630	186,234,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,314,000</u>	<u>3,706,000</u>	<u>3,587,000</u>
A011	TOTAL PAY	1	1	<u>1,972,000</u>	<u>1,953,000</u>	<u>1,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,972,000</u>	<u>1,953,000</u>	<u>1,839,000</u>
A01101	Total Basic Pay	1	1	<u>1,869,000</u>	<u>1,847,000</u>	<u>1,733,000</u>
D104	Director (BPS-19)	1	1	1,869,000		1,733,000
A01103	Special pay			103,000	106,000	106,000
A012	TOTAL ALLOWANCES			<u>1,342,000</u>	<u>1,753,000</u>	<u>1,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,342,000</u>	<u>1,753,000</u>	<u>1,748,000</u>
A01217	Medical allowance			40,000	41,000	41,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			175,000	185,000	185,000
A0124C	Disparity Reduction Allowance			269,000	276,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	173,000	173,000
A0124R	Adhoc Relief Allowance 2022			168,000	173,000	173,000
A0124X	Adhoc Relief Allowance 2023			516,000	529,000	524,000
A0125E	Adhoc Relief Allowance 2024				370,000	370,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>1,898,000</u>	<u>2,438,000</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>

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1840 Director Food Department Diamer-Astore Region					
001 Hot and Cold Weather Charges				28,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,690,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Travelling Allowance			500,000	500,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>1,040,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,040,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>660,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
001 Stationery			300,000	300,000	390,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Others			200,000	200,000	260,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,975,000</u>	
A041 TOTAL PENSION				<u>1,975,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,975,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,975,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Transport			400,000	400,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1840 Director Food Department Diamer-Astore Region					
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>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Food Department Diamer-Astore Region			5,712,000	8,079,000	6,595,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,520,000</u>	<u>2,945,000</u>	<u>2,764,000</u>
A011	TOTAL PAY	1	1	<u>1,492,000</u>	<u>1,505,000</u>	<u>1,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,492,000</u>	<u>1,505,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay	1	1	<u>1,401,000</u>	<u>1,412,000</u>	<u>1,324,000</u>
D104	Director (BPS-19)	1	1	1,401,000		1,324,000
A01103	Special pay			91,000	93,000	93,000
A012	TOTAL ALLOWANCES			<u>1,028,000</u>	<u>1,440,000</u>	<u>1,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,028,000</u>	<u>1,347,000</u>	<u>1,347,000</u>
A01217	Medical allowance			43,000	45,000	45,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			132,000	142,000	142,000
A0124C	Disparity Reduction Allowance			209,000	215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	129,000	129,000
A0124R	Adhoc Relief Allowance 2022			125,000	129,000	129,000
A0124X	Adhoc Relief Allowance 2023			388,000	398,000	398,000
A0125E	Adhoc Relief Allowance 2024				283,000	283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>93,000</u>	
A01274	Medical charges				93,000	
A03	TOTAL OPERATING EXPENSES			<u>2,098,000</u>	<u>1,926,000</u>	<u>2,698,000</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
A033	TOTAL UTILITIES			<u>53,000</u>	<u>138,000</u>	<u>53,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1840 Director Food Department Gilgit Region					
A03303 Electricity			<u>25,000</u>	<u>110,000</u>	<u>25,000</u>
001 Electricity			25,000	110,000	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>1,500,000</u>	<u>1,243,000</u>	<u>1,950,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Travelling Allowance			500,000	500,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>743,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	743,000	1,300,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>660,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
001 Stationery			300,000	300,000	390,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Others			200,000	200,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1840 Director Food Department Gilgit Region					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Food Department Gilgit Region			5,118,000	5,371,000	6,012,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,358,000</u>	<u>22,571,000</u>	<u>19,022,000</u>
A011	TOTAL PAY		31	31	<u>8,602,000</u>	<u>9,218,000</u>	<u>8,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,798,000</u>	<u>2,371,000</u>	<u>1,317,000</u>
A01101	Total Basic Pay		2	2	<u>1,651,000</u>	<u>2,226,000</u>	<u>1,172,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,130,000		811,000
C066	Civil Supply Officer	(BPS-16)	1	1	521,000		361,000
A01103	Special pay				147,000	145,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,804,000</u>	<u>6,847,000</u>	<u>6,763,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>6,369,000</u>	<u>6,401,000</u>	<u>6,317,000</u>
A009	Accountant	(BPS-16)	1	1	510,000		505,000
S123	Storage Officer	(BPS-16)	1	1	364,000		362,000
F047	Food Grain Inspector	(BPS-15)	1	1	368,000		365,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	826,000		820,000
U019	Upper Division Clerk	(BPS-14)	1	1	144,000		143,000
L093	Lower Division Clerk	(BPS-11)	4	4	586,000		581,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	1,390,000		1,377,000
D159	Driver	(BPS-05)	1	1	234,000		232,000
C053	Chowkidar	(BPS-02)	6	6	1,128,000		1,118,000
K047	Khakroob	(BPS-02)	1	1	153,000		152,000
N006	Naib Qasid	(BPS-02)	3	3	414,000		411,000
C053	Chowkidar	(BPS-01)	1	1	252,000		251,000
A01153	Special pay				435,000	446,000	446,000
A012	TOTAL ALLOWANCES				<u>8,756,000</u>	<u>13,353,000</u>	<u>10,942,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>8,756,000</u>	<u>11,031,000</u>	<u>10,942,000</u>
A01202	House rent Allowance		826,000	724,000	717,000
A01203	Conveyance allowance		741,000	745,000	743,000
A0120D	Integrated Allowance		32,000	33,000	33,000
A01211	Hill allowance		26,000	27,000	27,000
A01217	Medical allowance		488,000	498,000	498,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		1,181,000	1,254,000	1,243,000
A0124C	Disparity Reduction Allowance		1,234,000	1,255,000	1,244,000
A0124N	Disparity Reduction Allowance 2022- 15%		752,000	765,000	758,000
A0124R	Adhoc Relief Allowance 2022		768,000	781,000	774,000
A0124X	Adhoc Relief Allowance 2023		2,708,000	2,785,000	2,760,000
A0125E	Adhoc Relief Allowance 2024			2,116,000	2,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,322,000</u>	
A01274	Medical charges			2,322,000	
A03	TOTAL OPERATING EXPENSES		<u>3,345,000</u>	<u>5,656,000</u>	<u>4,330,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>1,199,000</u>	<u>450,000</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>750,000</u>	<u>400,000</u>
001	Electricity		250,000	750,000	400,000
A03304	Hot and cold weather charges			<u>399,000</u>	
001	Hot and Cold Weather Charges			399,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1861 Assistant Director Civil Supply Islamabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,070,000</u>	<u>2,282,000</u>	<u>1,100,000</u>
A03403 Rent for residential building			<u>570,000</u>	<u>2,282,000</u>	<u>600,000</u>
001 RENT FOR RESIDENTIAL BUILDING				2,282,000	600,000
A03404 Rent for other building			500,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,600,000</u>	<u>2,100,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	600,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,000,000	1,300,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>465,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Stationery			200,000	200,000	260,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
001 Others			150,000	150,000	195,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>2,380,000</u>	<u>1,040,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>1,000,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Transport			400,000	600,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1861 Assistant Director Civil Supply Islamabd					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture			40,000	40,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,700,000</u>	
A13370 Others				<u>1,700,000</u>	
001 Others - Repair and Maintenance of Building & Structures				1,700,000	
Assistant Director Civil Supply Islamabd			21,183,000	30,607,000	24,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL4028 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>80,220,000</u>
A012 TOTAL ALLOWANCES					<u>80,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>80,220,000</u>
A01270 Other					<u>80,220,000</u>
017 Mandatory ERE Payments					80,220,000
BLOCK FOR MANDATORY PAYMENTS					80,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,468,000</u>	<u>9,088,000</u>	<u>9,148,000</u>
A011	TOTAL PAY	16	16	<u>3,855,000</u>	<u>4,142,000</u>	<u>4,245,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>523,000</u>	<u>662,000</u>	<u>639,000</u>
A01101	Total Basic Pay	1	1	<u>484,000</u>	<u>606,000</u>	<u>583,000</u>
A086	Assistant Director (BPS-17)	1	1	484,000		583,000
A01103	Special pay			39,000	48,000	48,000
A01105	Qualification Pay				8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,332,000</u>	<u>3,480,000</u>	<u>3,606,000</u>
A01151	Total Pay of Other Staff	15	15	<u>3,074,000</u>	<u>3,199,000</u>	<u>3,326,000</u>
D021	Data Entry Operator (BPS-15)	1	1	270,000		293,000
A189	Assistant Food Grain Inspector (BPS-14)	1	1	310,000		349,000
A079	Assistant Civil Supply Inspector (BPS-05)	6	6	1,161,000		1,261,000
D159	Driver (BPS-04)	1	1	370,000		406,000
C053	Chowkidar (BPS-01)	5	5	801,000		844,000
N006	Naib Qasid (BPS-01)	1	1	162,000		173,000
A01153	Special pay			258,000	281,000	280,000
A012	TOTAL ALLOWANCES			<u>3,613,000</u>	<u>4,946,000</u>	<u>4,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,613,000</u>	<u>4,946,000</u>	<u>4,903,000</u>
A01202	House rent Allowance			303,000	332,000	331,000
A01203	Conveyance allowance			343,000	387,000	386,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			15,000	17,000	17,000
A01217	Medical allowance			242,000	267,000	266,000
A0123X	Ad-hoc Relief Allowance 2020			471,000	536,000	530,000
A0124C	Disparity Reduction Allowance			503,000	555,000	548,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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%			313,000	344,000	343,000
A0124R Adhoc Relief Allowance 2022			313,000	344,000	343,000
A0124X Adhoc Relief Allowance 2023			1,100,000	1,204,000	1,190,000
A0125E Adhoc Relief Allowance 2024				949,000	938,000
A03 TOTAL OPERATING EXPENSES			<u>1,737,000</u>	<u>2,329,000</u>	<u>2,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>13,000</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>10,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	10,000	25,000
A033 TOTAL UTILITIES			<u>199,000</u>	<u>256,000</u>	<u>199,000</u>
A03303 Electricity			<u>30,000</u>	<u>54,000</u>	<u>30,000</u>
001 Electricity			30,000	54,000	30,000
A03304 Hot and cold weather charges			<u>169,000</u>	<u>202,000</u>	<u>169,000</u>
001 Hot and Cold Weather Charges				202,000	
003 Gilgit-Baltistan Weather Charges			169,000		169,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Travelling Allowance			400,000	400,000	520,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>900,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	900,000	910,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>760,000</u>	<u>530,000</u>
A03901 Stationery			<u>250,000</u>	<u>450,000</u>	<u>325,000</u>
001 Stationery			250,000	450,000	325,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>150,000</u>	<u>300,000</u>	<u>195,000</u>
001 Others			150,000	300,000	195,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
NG1401 Assistant Director Civil Supply Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>2,610,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>390,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>390,000</u>
001 Transport			300,000	800,000	390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>410,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>410,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	410,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>410,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>410,000</u>	
001 Furniture and Fixture			10,000	410,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>990,000</u>	
A13370 Others				<u>990,000</u>	
001 Others - Repair and Maintenance of Building & Structures				990,000	
Assistant Director Civil Supply Nagar			9,525,000	14,027,000	11,735,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,367,000</u>	<u>8,853,000</u>	<u>9,733,000</u>
A011	TOTAL PAY	16	19	<u>4,498,000</u>	<u>3,943,000</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>655,000</u>		<u>524,000</u>
A01101	Total Basic Pay	1	1	<u>606,000</u>		<u>524,000</u>
A086	Assistant Director (BPS-17)	1	1	606,000		524,000
A01103	Special pay			49,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	18	<u>3,843,000</u>	<u>3,943,000</u>	<u>4,346,000</u>
A01151	Total Pay of Other Staff	15	18	<u>3,588,000</u>	<u>3,683,000</u>	<u>4,086,000</u>
D021	Data Entry Operator (BPS-15)	1	1	360,000		357,000
A189	Assistant Food Grain Inspector (BPS-14)	2	2	739,000		735,000
A079	Assistant Civil Supply Inspector (BPS-05)	8	8	1,729,000		1,680,000
D159	Driver (BPS-04)	1	1	216,000		211,000
R034	Road Cooly (BPS-02)		3			584,000
C053	Chowkidar (BPS-01)	2	2	363,000		361,000
N006	Naib Qasid (BPS-01)	1	1	181,000		158,000
A01153	Special pay			255,000	260,000	260,000
A012	TOTAL ALLOWANCES			<u>3,869,000</u>	<u>4,910,000</u>	<u>4,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,869,000</u>	<u>4,910,000</u>	<u>4,863,000</u>
A01202	House rent Allowance			285,000	289,000	289,000
A01203	Conveyance allowance			366,000	372,000	372,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			264,000	267,000	267,000
A01226	Computer allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
RG1401 Assistant Director Civil Supply Kharmang					
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238 Charge allowance				36,000	18,000
A0123X Ad-hoc Relief Allowance 2020			521,000	553,000	548,000
A0124C Disparity Reduction Allowance			516,000	524,000	519,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	331,000	331,000
A0124R Adhoc Relief Allowance 2022			326,000	331,000	331,000
A0124X Adhoc Relief Allowance 2023			1,183,000	1,201,000	1,190,000
A0125E Adhoc Relief Allowance 2024				921,000	913,000
A03 TOTAL OPERATING EXPENSES			<u>1,699,000</u>	<u>1,581,000</u>	<u>2,050,000</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>227,000</u>	<u>236,000</u>
A03303 Electricity			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001 Electricity			30,000	21,000	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>174,000</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	24,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>867,000</u>	<u>1,170,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>267,000</u>	<u>390,000</u>
001 Travelling Allowance			300,000	267,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
RG1401 Assistant Director Civil Supply Kharmang					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
001 Stationery			150,000	150,000	195,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION			10,000	10,000	10,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
001 Others			120,000	120,000	156,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>850,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>830,000</u>	<u>390,000</u>
A13001 Transport			<u>300,000</u>	<u>830,000</u>	<u>390,000</u>
001 Transport			300,000	830,000	390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Assistant Director Civil Supply Kharmang			10,386,000	11,284,000	12,183,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,586,000</u>	<u>2,830,000</u>	<u>2,740,000</u>
A011	TOTAL PAY	1	1	<u>1,475,000</u>	<u>1,505,000</u>	<u>1,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,475,000</u>	<u>1,505,000</u>	<u>1,415,000</u>
A01101	Total Basic Pay	1	1	<u>1,384,000</u>	<u>1,412,000</u>	<u>1,322,000</u>
D104	Director (BPS-19)	1	1	1,384,000		1,322,000
A01103	Special pay			91,000	93,000	93,000
A012	TOTAL ALLOWANCES			<u>1,111,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,111,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
A01202	House rent Allowance			49,000		
A01203	Conveyance allowance			49,000		
A01211	Hill allowance			6,000		
A01217	Medical allowance			43,000	45,000	45,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			132,000	142,000	142,000
A0124C	Disparity Reduction Allowance			188,000	193,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	129,000	129,000
A0124R	Adhoc Relief Allowance 2022			125,000	129,000	129,000
A0124X	Adhoc Relief Allowance 2023			388,000	398,000	398,000
A0125E	Adhoc Relief Allowance 2024				283,000	283,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>2,459,000</u>	<u>2,178,000</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1840 Director Food Department Baltistan Region Skardu					
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	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Travelling Allowance			400,000	400,000	520,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>1,040,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,040,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>1,171,000</u>	<u>530,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Stationery			200,000	200,000	260,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>200,000</u>	<u>961,000</u>	<u>260,000</u>
001 Others			200,000	961,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Transport			400,000	400,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Food Department Baltistan Region Skardu			4,784,000	5,789,000	5,488,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,475,000</u>	<u>5,081,000</u>	<u>5,767,000</u>
A011	TOTAL PAY		12	12	<u>2,446,000</u>	<u>2,296,000</u>	<u>2,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>614,000</u>		<u>508,000</u>
A01101	Total Basic Pay		1	1	<u>565,000</u>		<u>508,000</u>
A086	Assistant Director	(BPS-17)	1	1	565,000		508,000
A01103	Special pay				49,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,832,000</u>	<u>2,296,000</u>	<u>2,485,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,695,000</u>	<u>2,144,000</u>	<u>2,333,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	226,000		271,000
A079	Assistant Civil Supply Inspector	(BPS-05)	6	6	915,000		1,325,000
D159	Driver	(BPS-04)	1	1	163,000		219,000
C053	Chowkidar	(BPS-01)	2	2	261,000		345,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		173,000
A01153	Special pay				137,000	152,000	152,000
A012	TOTAL ALLOWANCES				<u>2,029,000</u>	<u>2,785,000</u>	<u>2,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,029,000</u>	<u>2,785,000</u>	<u>2,774,000</u>
A01202	House rent Allowance				153,000	167,000	167,000
A01203	Conveyance allowance				199,000	217,000	217,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				10,000	12,000	12,000
A01217	Medical allowance				159,000	173,000	173,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	313,000	313,000
A0124C	Disparity Reduction Allowance				273,000	306,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	190,000	190,000
A0124R	Adhoc Relief Allowance 2022				170,000	190,000	190,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			615,000	684,000	678,000
A0125E Adhoc Relief Allowance 2024				522,000	517,000
A03 TOTAL OPERATING EXPENSES			<u>1,404,000</u>	<u>1,808,000</u>	<u>1,770,000</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>148,000</u>	<u>144,000</u>
A03303 Electricity			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001 Electricity			30,000	22,000	30,000
A03304 Hot and cold weather charges			<u>114,000</u>	<u>126,000</u>	<u>114,000</u>
001 Hot and Cold Weather Charges				126,000	
003 Gilgit-Baltistan Weather Charges			114,000		114,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,200,000</u>	<u>1,235,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>450,000</u>	<u>455,000</u>
001 Travelling Allowance			350,000	450,000	455,000
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>780,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	780,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>430,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>195,000</u>
001 Stationery			150,000	200,000	195,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>120,000</u>	<u>220,000</u>	<u>156,000</u>
001 Others			120,000	220,000	156,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>1,460,000</u>	<u>335,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SS1401 Assistant Director Civil Supply Shigar					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>325,000</u>
A13001 Transport			<u>250,000</u>	<u>450,000</u>	<u>325,000</u>
001 Transport			250,000	450,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>990,000</u>	
A13370 Others				<u>990,000</u>	
001 Others - Repair and Maintenance of Building & Structures				990,000	
Assistant Director Civil Supply Shigar			6,149,000	8,349,000	7,872,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>50,000,000</u>	<u>52,692,000</u>	<u>54,432,000</u>
A011	TOTAL PAY	80	81	<u>23,083,000</u>	<u>22,449,000</u>	<u>21,292,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,168,000</u>	<u>1,470,000</u>	<u>795,000</u>
A01101	Total Basic Pay	1	1	<u>1,085,000</u>	<u>1,384,000</u>	<u>709,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	1,085,000		709,000
A01103	Special pay			83,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	79	80	<u>21,915,000</u>	<u>20,979,000</u>	<u>20,497,000</u>
A01151	Total Pay of Other Staff	79	80	<u>20,644,000</u>	<u>19,665,000</u>	<u>19,191,000</u>
S123	Storage Officer (BPS-16)	1	1	624,000		586,000
A189	Assistant Food Grain Inspector (BPS-14)	14	14	5,897,000		5,576,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		435,000
L093	Lower Division Clerk (BPS-11)	1	1	453,000		422,000
A079	Assistant Civil Supply Inspector (BPS-05)	15	15	3,471,000		3,225,000
C053	Chowkidar (BPS-02)	17	17	4,160,000		3,747,000
W032	Weighman (BPS-02)	1	1	229,000		206,000
C053	Chowkidar (BPS-01)	24	24	4,470,000		4,026,000
R038	Road Mate (BPS-01)		1			167,000
W032	Weighman (BPS-01)	1	1	186,000		167,000
W034	Weighman/Chowkidar (BPS-01)	4	4	704,000		634,000
A01153	Special pay			1,271,000	1,314,000	1,306,000
A012	TOTAL ALLOWANCES			<u>26,917,000</u>	<u>30,243,000</u>	<u>33,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,145,000</u>	<u>27,545,000</u>	<u>27,420,000</u>
A01202	House rent Allowance			1,452,000	1,488,000	1,481,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
AT1074	Civil Supply Officer Astore				
A01203	Conveyance allowance		1,933,000	1,993,000	1,981,000
A01211	Hill allowance		98,000	102,000	102,000
A01217	Medical allowance		1,371,000	1,415,000	1,407,000
A0122N	Special Conveyance Allowance to Disbalded Employees			68,000	120,000
A0123X	Ad-hoc Relief Allowance 2020		2,958,000	3,157,000	3,136,000
A0124C	Disparity Reduction Allowance		2,863,000	3,003,000	2,980,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,876,000	2,027,000	2,016,000
A0124R	Adhoc Relief Allowance 2022		1,876,000	2,037,000	2,024,000
A0124X	Adhoc Relief Allowance 2023		6,718,000	6,993,000	6,946,000
A0125E	Adhoc Relief Allowance 2024			5,262,000	5,227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,772,000</u>	<u>2,698,000</u>	<u>5,720,000</u>
A01274	Medical charges			145,000	
A01277	Contingent paid staff		<u>5,772,000</u>	<u>2,553,000</u>	<u>5,720,000</u>
001	Contingent Paid Staff		5,772,000	2,553,000	5,720,000
A03	TOTAL OPERATING EXPENSES		<u>2,768,000</u>	<u>2,780,000</u>	<u>3,233,000</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>1,138,000</u>	<u>1,126,000</u>
A03303	Electricity		<u>20,000</u>	<u>32,000</u>	<u>20,000</u>
001	Electricity		20,000	32,000	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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03404	Rent for other building		40,000	40,000	40,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
AT1074 Civil Supply Officer Astore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,495,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
001 Travelling Allowance			450,000	450,000	585,000
A03807 P.O.L Charges A,planes			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>530,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Stationery			200,000	200,000	260,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Others			200,000	200,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>1,366,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
001 Transport			300,000	300,000	390,000
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>	
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture			35,000	35,000	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
AT1074 Civil Supply Officer Astore					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>996,000</u>	
A13370 Others				<u>996,000</u>	
001 Others - Repair and Maintenance of Building & Structures				996,000	
Civil Supply Officer Astore			53,138,000	56,838,000	58,090,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>32,759,000</u>	<u>36,184,000</u>	<u>35,084,000</u>
A011	TOTAL PAY		55	55	<u>17,377,000</u>	<u>16,469,000</u>	<u>15,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>502,000</u>	<u>492,000</u>	<u>455,000</u>
A01101	Total Basic Pay		1	1	<u>472,000</u>	<u>462,000</u>	<u>425,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	472,000		425,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>16,875,000</u>	<u>15,977,000</u>	<u>15,147,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>15,925,000</u>	<u>14,992,000</u>	<u>14,171,000</u>
F047	Food Grain Inspector	(BPS-15)	4	4	1,829,000		1,607,000
A189	Assistant Food Grain Inspector	(BPS-14)	13	13	5,250,000		4,682,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,150,000		1,036,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		342,000
A079	Assistant Civil Supply Inspector	(BPS-05)	11	11	3,150,000		2,658,000
D159	Driver	(BPS-05)	1	1	350,000		315,000
W033	Weighman Cum Chowkidar	(BPS-02)	16	16	2,640,000		2,621,000
C053	Chowkidar	(BPS-01)	4	4	926,000		685,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		225,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				919,000	946,000	937,000
A012	TOTAL ALLOWANCES				<u>15,382,000</u>	<u>19,715,000</u>	<u>19,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,382,000</u>	<u>19,672,000</u>	<u>19,482,000</u>
A01202	House rent Allowance				934,000	972,000	963,000
A01203	Conveyance allowance				1,267,000	1,313,000	1,301,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
DM1083	Civil Supply Officer Diamer				
A01211	Hill allowance		57,000	60,000	60,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		876,000	905,000	897,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		2,191,000	2,319,000	2,293,000
A0124C	Disparity Reduction Allowance		2,188,000	2,210,000	2,190,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,381,000	1,405,000	1,392,000
A0124R	Adhoc Relief Allowance 2022		1,381,000	1,402,000	1,389,000
A0124X	Adhoc Relief Allowance 2023		4,991,000	5,096,000	5,050,000
A0125E	Adhoc Relief Allowance 2024			3,871,000	3,828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	
A01274	Medical charges			43,000	
A03	TOTAL OPERATING EXPENSES		<u>2,611,000</u>	<u>3,340,000</u>	<u>3,091,000</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>740,000</u>	<u>1,469,000</u>	<u>740,000</u>
A03303	Electricity		<u>20,000</u>	<u>755,000</u>	<u>20,000</u>
001	Electricity		20,000	755,000	20,000
A03304	Hot and cold weather charges		<u>720,000</u>	<u>714,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges			714,000	
003	Gilgit-Baltistan Weather Charges		720,000		720,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03404	Rent for other building		220,000	220,000	220,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
DM1083 Civil Supply Officer Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,495,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
001 Travelling Allowance			450,000	450,000	585,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001 Stationery			250,000	250,000	325,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 Others			200,000	200,000	260,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
001 Transport			350,000	350,000	455,000
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			35,790,000	39,944,000	38,665,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>34,766,000</u>	<u>40,743,000</u>	<u>39,952,000</u>
A011	TOTAL PAY		18	18	<u>12,841,000</u>	<u>13,325,000</u>	<u>12,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,386,000</u>	<u>10,848,000</u>	<u>10,450,000</u>
A01101	Total Basic Pay		11	11	<u>10,736,000</u>	<u>10,205,000</u>	<u>9,810,000</u>
S014	Secretary	(BPS-20)	1	1	1,740,000		1,831,000
A030	Additional Secretary	(BPS-19)	1	1	1,425,000		1,376,000
D074	Deputy Secretary	(BPS-18)	1	1	1,321,000		1,221,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	844,000		716,000
L101	Legal Advisor	(BPS-17)	1	1	635,000		640,000
S016	Section Officer	(BPS-17)	2	2	2,066,000		1,336,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	635,000		667,000
S147	Superintendent	(BPS-17)	1	1	719,000		716,000
C077	Computer Operator	(BPS-16)	1	1	786,000		758,000
S116	Stenographer	(BPS-16)	1	1	565,000		549,000
A01103	Special pay				647,000	627,000	624,000
A01105	Qualification Pay				3,000	16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,455,000</u>	<u>2,477,000</u>	<u>2,132,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,345,000</u>	<u>2,340,000</u>	<u>1,995,000</u>
A068	Assistant	(BPS-16)	2	2	391,000		414,000
S117	Stenotypist	(BPS-14)	1	1	156,000		321,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		377,000
D159	Driver	(BPS-05)	1	1	230,000		387,000
N006	Naib Qasid	(BPS-02)	2	2	350,000		496,000
A01152	Personal pay				4,000	2,000	2,000
A01153	Special pay				106,000	135,000	135,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
GL1857	Secretary Food GB				
A012	TOTAL ALLOWANCES		<u>21,925,000</u>	<u>27,418,000</u>	<u>27,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,481,000</u>	<u>26,931,000</u>	<u>26,926,000</u>
A01202	House rent Allowance		741,000	726,000	773,000
A01203	Conveyance allowance		611,000	633,000	630,000
A0120D	Integrated Allowance		21,000	14,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		439,000	469,000	468,000
A01211	Hill allowance		5,000	6,000	6,000
A01216	Qualification allowance		78,000	78,000	73,000
A01217	Medical allowance		377,000	399,000	401,000
A0121N	Personal Allowance		24,000	24,000	24,000
A01224	Entertainment allowance		4,000	7,000	7,000
A01226	Computer allowance		18,000	18,000	18,000
A0122S	Utility Allowance		1,254,000	1,332,000	1,324,000
A01235	Secretariat allowance		23,000	1,753,000	1,698,000
A01236	Deputation allowance		177,000	232,000	242,000
A01238	Charge allowance			60,000	60,000
A01239	Special allowance		3,000		
A0123E	Executive Allowance		8,825,000	6,349,000	6,292,000
A0123K	Superior Executive Allowance			1,508,000	1,494,000
A0123X	Ad-hoc Relief Allowance 2020		1,361,000	1,440,000	1,425,000
A01241	Utility allowance for electricity		77,000	74,000	78,000
A0124C	Disparity Reduction Allowance		102,000	105,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%		73,000	75,000	75,000
A0124R	Adhoc Relief Allowance 2022		1,155,000	1,146,000	1,140,000
A0124X	Adhoc Relief Allowance 2023		3,688,000	3,669,000	3,639,000
A01250	Incentive Allowance		2,425,000	4,120,000	4,268,000
A0125E	Adhoc Relief Allowance 2024			2,694,000	2,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>487,000</u>	<u>444,000</u>
A01274	Medical charges			43,000	
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>8,582,000</u>	<u>10,244,000</u>	<u>11,948,000</u>
A032 TOTAL COMMUNICATIONS			<u>285,000</u>	<u>335,000</u>	<u>435,000</u>
A03201 Postage and telegraph			35,000	35,000	35,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>300,000</u>	<u>400,000</u>
001 Telephone and Trunk Calls			250,000	300,000	400,000
A033 TOTAL UTILITIES			<u>367,000</u>	<u>382,000</u>	<u>1,083,000</u>
A03303 Electricity			<u>50,000</u>		<u>483,000</u>
001 Electricity			50,000		483,000
A03304 Hot and cold weather charges			<u>317,000</u>	<u>382,000</u>	<u>600,000</u>
001 Hot and Cold Weather Charges				382,000	
003 Gilgit-Baltistan Weather Charges			317,000		600,000
A034 TOTAL OCCUPANCY COSTS				<u>1,860,000</u>	
A03403 Rent for residential building				<u>1,860,000</u>	
001 RENT FOR RESIDENTIAL BUILDING				1,860,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,030,000</u>	<u>5,717,000</u>	<u>8,030,000</u>
A03805 Travelling allowance			<u>2,500,000</u>	<u>1,987,000</u>	<u>3,500,000</u>
001 Travelling Allowance			2,500,000	1,987,000	3,500,000
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>3,500,000</u>	<u>3,700,000</u>	<u>4,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	3,700,000	4,500,000
A039 TOTAL GENERAL			<u>1,900,000</u>	<u>1,950,000</u>	<u>2,400,000</u>
A03901 Stationery			<u>900,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
001 Stationery			900,000	1,000,000	1,400,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				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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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>900,000</u>	<u>850,000</u>	<u>900,000</u>
001 Others			900,000	850,000	900,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Entertainments & Gifts			300,000	300,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>757,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>507,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>507,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	507,000	250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,900,000</u>	<u>2,713,000</u>	<u>12,750,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,613,000</u>	<u>2,700,000</u>
A13001 Transport			<u>1,800,000</u>	<u>2,613,000</u>	<u>2,700,000</u>
001 Transport			1,800,000	2,613,000	2,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		<u>10,000,000</u>
A13370 Others			<u>10,000,000</u>		<u>10,000,000</u>
021 Repair/Maint. of Godown/Weigh Bridges			10,000,000		10,000,000
Secretary Food GB			56,048,000	54,757,000	65,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,555,000</u>	<u>77,352,000</u>	<u>77,614,000</u>
A011	TOTAL PAY		93	93	<u>32,273,000</u>	<u>35,371,000</u>	<u>35,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,530,000</u>	<u>13,151,000</u>	<u>13,122,000</u>
A01101	Total Basic Pay		15	15	<u>11,847,000</u>	<u>12,408,000</u>	<u>12,386,000</u>
D104	Director	(BPS-19)	1	1	1,364,000		1,415,000
D041	Deputy Director	(BPS-18)	3	3	3,015,000		3,157,000
A015	Accounts Officer	(BPS-17)	1	1	504,000		543,000
A086	Assistant Director	(BPS-17)	2	2	1,084,000		1,159,000
C082	Computer Programmer	(BPS-17)	1	1	764,000		802,000
S147	Superintendent	(BPS-17)	3	3	2,660,000		2,775,000
C066	Civil Supply Officer	(BPS-16)	1	1	559,000		585,000
C077	Computer Operator	(BPS-16)	2	2	874,000		902,000
S116	Stenographer	(BPS-16)	1	1	1,023,000		1,048,000
A01103	Special pay				683,000	743,000	736,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>19,743,000</u>	<u>22,220,000</u>	<u>22,518,000</u>
A01151	Total Pay of Other Staff		78	78	<u>18,419,000</u>	<u>20,791,000</u>	<u>21,102,000</u>
A009	Accountant	(BPS-16)	2	2	1,341,000		1,560,000
C070	Clerk Incharge	(BPS-16)	1	1	475,000		560,000
S123	Storage Officer	(BPS-16)	1	1	410,000		488,000
D021	Data Entry Operator	(BPS-15)	2	2	478,000		539,000
F047	Food Grain Inspector	(BPS-15)	3	3	1,040,000		1,472,000
A189	Assistant Food Grain Inspector	(BPS-14)	5	5	1,457,000		1,679,000
S117	Stenotypist	(BPS-14)	1	1	525,000		611,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,860,000		1,961,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,460,000		2,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Food						
A079	Assistant Civil Supply Inspector	(BPS-05)	27	27	4,563,000		5,471,000
D159	Driver	(BPS-05)	3	3	528,000		652,000
Q002	Qasid	(BPS-03)	1	1	140,000		158,000
C053	Chowkidar	(BPS-02)	2	2	332,000		312,000
N006	Naib Qasid	(BPS-02)	3	3	604,000		618,000
S167	Sweeper	(BPS-02)	1	1	136,000		159,000
C053	Chowkidar	(BPS-01)	6	6	998,000		938,000
N006	Naib Qasid	(BPS-01)	4	4	800,000		823,000
S167	Sweeper	(BPS-01)	2	2	272,000		316,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				1,307,000	1,404,000	1,391,000
A012	TOTAL ALLOWANCES				<u>32,282,000</u>	<u>41,981,000</u>	<u>41,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,506,000</u>	<u>40,581,000</u>	<u>40,214,000</u>
A01202	House rent Allowance				2,625,000	2,830,000	2,800,000
A01203	Conveyance allowance				2,219,000	2,399,000	2,377,000
A0120D	Integrated Allowance				74,000	73,000	73,000
A01211	Hill allowance				73,000	79,000	79,000
A01217	Medical allowance				1,443,000	1,553,000	1,539,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	80,000	80,000
A0123X	Ad-hoc Relief Allowance 2020				4,036,000	4,488,000	4,448,000
A0124C	Disparity Reduction Allowance				4,474,000	4,737,000	4,694,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,839,000	3,011,000	2,984,000
A0124R	Adhoc Relief Allowance 2022				2,833,000	3,006,000	2,979,000
A0124X	Adhoc Relief Allowance 2023				9,754,000	10,481,000	10,387,000
A0125E	Adhoc Relief Allowance 2024					7,802,000	7,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,776,000</u>	<u>1,400,000</u>	<u>1,760,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1858 Director Food					
A01274 Medical charges				512,000	
A01277 Contingent paid staff			<u>1,776,000</u>	<u>888,000</u>	<u>1,760,000</u>
001 Contingent Paid Staff			1,776,000	888,000	1,760,000
A03 TOTAL OPERATING EXPENSES			<u>6,825,000</u>	<u>22,093,000</u>	<u>8,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>315,000</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>300,000</u>
001 Telephone and Trunk Calls			150,000	150,000	300,000
A033 TOTAL UTILITIES			<u>1,285,000</u>	<u>1,422,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>100,000</u>	<u>94,000</u>	<u>350,000</u>
001 Electricity			100,000	94,000	350,000
A03304 Hot and cold weather charges			<u>1,185,000</u>	<u>1,328,000</u>	<u>1,300,000</u>
001 Hot and Cold Weather Charges				1,328,000	
003 Gilgit-Baltistan Weather Charges			1,185,000		1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,015,000</u>	<u>4,610,000</u>	<u>5,215,000</u>
A03805 Travelling allowance			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,950,000</u>
001 Travelling Allowance			1,500,000	1,900,000	1,950,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,500,000</u>	<u>2,695,000</u>	<u>3,250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,695,000	3,250,000
A03808 Conveyance charges (Govt.)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>15,896,000</u>	<u>1,720,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
001 Stationery			600,000	600,000	780,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1858 Director Food					
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	204,000	100,000
A03970 Others			<u>600,000</u>	<u>15,032,000</u>	<u>780,000</u>
001 Others			600,000	15,032,000	780,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>700,000</u>	<u>10,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>700,000</u>	<u>10,000,000</u>
A09601 Purchase of Plant and Machinery				<u>700,000</u>	<u>10,000,000</u>
001 Purchase of Plant & Machinery				700,000	
006 Purchase IT Equipment, Laptops & Tablets					10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>4,450,000</u>	<u>2,250,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001 Transport			1,500,000	2,500,000	2,200,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1858 Director Food					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	1,050,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>850,000</u>	
A13370 Others				<u>850,000</u>	
001 Others - Repair and Maintenance of Building & Structures				850,000	
Director Food			73,030,000	111,645,000	98,814,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>38,517,000</u>	<u>44,657,000</u>	<u>44,236,000</u>
A011	TOTAL PAY		69	69	<u>18,096,000</u>	<u>18,646,000</u>	<u>18,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>647,000</u>	<u>654,000</u>	<u>652,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>606,000</u>	<u>604,000</u>
A086	Assistant Director	(BPS-17)	1	1	600,000		604,000
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>17,449,000</u>	<u>17,992,000</u>	<u>18,101,000</u>
A01151	Total Pay of Other Staff		68	68	<u>16,332,000</u>	<u>16,809,000</u>	<u>16,926,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	858,000		902,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	5,162,000		5,445,000
U019	Upper Division Clerk	(BPS-14)	1	1	271,000		272,000
L093	Lower Division Clerk	(BPS-11)	2	2	614,000		629,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	3,030,000		3,139,000
D159	Driver	(BPS-05)	1	1	396,000		411,000
C053	Chowkidar	(BPS-02)	12	12	2,280,000		2,333,000
N006	Naib Qasid	(BPS-02)	4	4	698,000		689,000
W032	Weighman	(BPS-02)	4	4	759,000		778,000
C053	Chowkidar	(BPS-01)	11	11	2,090,000		2,139,000
N006	Naib Qasid	(BPS-01)	1	1	174,000		189,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				1,079,000	1,137,000	1,129,000
A012	TOTAL ALLOWANCES				<u>20,421,000</u>	<u>26,011,000</u>	<u>25,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,757,000</u>	<u>22,999,000</u>	<u>22,843,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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		1,771,000	1,805,000	1,794,000
A01203	Conveyance allowance		1,494,000	1,609,000	1,598,000
A0120D	Integrated Allowance		21,000	27,000	27,000
A01211	Hill allowance		68,000	73,000	73,000
A01217	Medical allowance		1,046,000	1,106,000	1,100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		2,383,000	2,586,000	2,568,000
A0124C	Disparity Reduction Allowance		2,425,000	2,535,000	2,518,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,519,000	1,587,000	1,576,000
A0124R	Adhoc Relief Allowance 2022		1,521,000	1,595,000	1,584,000
A0124X	Adhoc Relief Allowance 2023		5,462,000	5,699,000	5,659,000
A0125E	Adhoc Relief Allowance 2024			4,329,000	4,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,664,000</u>	<u>3,012,000</u>	<u>2,640,000</u>
A01274	Medical charges			792,000	
A01277	Contingent paid staff		<u>2,664,000</u>	<u>2,220,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff		2,664,000	2,220,000	2,640,000
A03	TOTAL OPERATING EXPENSES		<u>2,599,000</u>	<u>3,159,000</u>	<u>3,079,000</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>1,007,000</u>	<u>897,000</u>
A03303	Electricity		<u>25,000</u>	<u>126,000</u>	<u>25,000</u>
001	Electricity		25,000	126,000	25,000
A03304	Hot and cold weather charges		<u>872,000</u>	<u>881,000</u>	<u>872,000</u>
001	Hot and Cold Weather Charges			881,000	
003	Gilgit-Baltistan Weather Charges		872,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>1,100,000</u>	<u>1,250,000</u>	<u>1,430,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Travelling Allowance			400,000	400,000	520,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>850,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	910,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>850,000</u>	<u>700,000</u>
A03901 Stationery			<u>250,000</u>	<u>550,000</u>	<u>325,000</u>
001 Stationery			250,000	550,000	325,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001 Others			250,000	250,000	325,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>2,360,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>700,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>700,000</u>	<u>520,000</u>
001 Transport			400,000	700,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>735,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>735,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	735,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GL1859 Civil Supply Officer Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>900,000</u>	
A13370 Others				<u>900,000</u>	
001 Others - Repair and Maintenance of Building & Structures				900,000	
Civil Supply Officer Gilgit			41,576,000	52,176,000	47,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>42,753,000</u>	<u>48,042,000</u>	<u>51,182,000</u>
A011	TOTAL PAY		70	75	<u>20,211,000</u>	<u>21,524,000</u>	<u>24,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>423,000</u>	<u>410,000</u>	<u>431,000</u>
A01101	Total Basic Pay		1	1	<u>391,000</u>	<u>380,000</u>	<u>401,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	391,000		401,000
A01103	Special pay				32,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		69	74	<u>19,788,000</u>	<u>21,114,000</u>	<u>23,738,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>74</u>	<u>18,481,000</u>	<u>19,814,000</u>	<u>22,458,000</u>
A009	Accountant	(BPS-16)	1	1	372,000		670,000
F047	Food Grain Inspector	(BPS-15)	2	2	1,289,000		516,000
A189	Assistant Food Grain Inspector	(BPS-14)	23	23	6,844,000		9,083,000
U019	Upper Division Clerk	(BPS-14)	1	1	855,000		696,000
L093	Lower Division Clerk	(BPS-11)	2	2	793,000		386,000
A079	Assistant Civil Supply Inspector	(BPS-05)	10	10	2,008,000		2,149,000
D159	Driver	(BPS-05)	1	1	731,000		180,000
C053	Chowkidar	(BPS-02)	8	13	2,194,000		4,532,000
N006	Naib Qasid	(BPS-02)	1	1	223,000		349,000
W032	Weighman	(BPS-02)	6	6	1,450,000		1,310,000
C053	Chowkidar	(BPS-01)	7	7	124,000		1,528,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		179,000
S167	Sweeper	(BPS-01)	1	1	272,000		219,000
W034	Weighman/Chowkidar	(BPS-01)	5	5	1,116,000		661,000
A01153	Special pay				1,307,000	1,300,000	1,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>22,542,000</u>	<u>26,518,000</u>	<u>27,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,766,000</u>	<u>25,654,000</u>	<u>25,253,000</u>
A01202 House rent Allowance			1,411,000	1,415,000	1,398,000
A01203 Conveyance allowance			1,837,000	1,863,000	1,836,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			76,000	78,000	78,000
A01217 Medical allowance			1,173,000	1,202,000	1,188,000
A0122N Special Conveyance Allowance to Disbalded Employees			141,000	144,000	144,000
A01238 Charge allowance			49,000	68,000	56,000
A0123X Ad-hoc Relief Allowance 2020			2,906,000	2,994,000	2,946,000
A0124C Disparity Reduction Allowance			2,913,000	2,868,000	2,823,000
A0124N Disparity Reduction Allowance 2022- 15%			1,820,000	1,797,000	1,769,000
A0124R Adhoc Relief Allowance 2022			1,823,000	1,797,000	1,769,000
A0124X Adhoc Relief Allowance 2023			6,596,000	6,470,000	6,367,000
A0125E Adhoc Relief Allowance 2024				4,936,000	4,857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>864,000</u>	<u>1,760,000</u>
A01277 Contingent paid staff			<u>1,776,000</u>	<u>864,000</u>	<u>1,760,000</u>
001 Contingent Paid Staff			1,776,000	864,000	1,760,000
A03 TOTAL OPERATING EXPENSES			<u>2,461,000</u>	<u>2,857,000</u>	<u>2,866,000</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>1,042,000</u>	<u>1,046,000</u>
A03303 Electricity			<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
001 Electricity			25,000	65,000	25,000
A03304 Hot and cold weather charges			<u>1,021,000</u>	<u>977,000</u>	<u>1,021,000</u>
001 Hot and Cold Weather Charges				977,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1079 Civil Supply Officer Ghanche					
003 Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>400,000</u>	<u>390,000</u>
001 Travelling Allowance			300,000	400,000	390,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>660,000</u>	<u>465,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>260,000</u>
001 Stationery			200,000	300,000	260,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>195,000</u>
001 Others			150,000	350,000	195,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>639,000</u>	
A041 TOTAL PENSION				<u>639,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>639,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				639,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>4,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>665,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GN1079 Civil Supply Officer Ghanche					
001 Transport			400,000	600,000	520,000
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>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Civil Supply Officer Ghanche			45,679,000	56,203,000	54,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>32,464,000</u>	<u>35,421,000</u>	<u>38,292,000</u>
A011	TOTAL PAY	52	53	<u>15,614,000</u>	<u>15,108,000</u>	<u>17,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>561,000</u>	<u>569,000</u>	<u>549,000</u>
A01101	Total Basic Pay	1	1	<u>543,000</u>	<u>543,000</u>	<u>523,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	543,000		523,000
A01103	Special pay			18,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	51	52	<u>15,053,000</u>	<u>14,539,000</u>	<u>16,748,000</u>
A01151	Total Pay of Other Staff	51	52	<u>14,112,000</u>	<u>13,577,000</u>	<u>15,790,000</u>
A189	Assistant Food Grain Inspector (BPS-14)	9	9	3,921,000		4,730,000
U019	Upper Division Clerk (BPS-14)	1	1	679,000		1,036,000
L093	Lower Division Clerk (BPS-11)	1	1	286,000		342,000
A079	Assistant Civil Supply Inspector (BPS-05)	11	11	2,464,000		2,837,000
D159	Driver (BPS-05)	1	1	445,000		315,000
C053	Chowkidar (BPS-02)	12	12	3,334,000		3,304,000
R038	Road Mate (BPS-02)		1			225,000
W032	Weighman (BPS-02)	1	1	229,000		227,000
C053	Chowkidar (BPS-01)	14	14	2,572,000		2,549,000
W032	Weighman (BPS-01)	1	1	182,000		225,000
A01152	Personal pay			30,000	9,000	9,000
A01153	Special pay			911,000	953,000	949,000
A012	TOTAL ALLOWANCES			<u>16,850,000</u>	<u>20,313,000</u>	<u>20,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,186,000</u>	<u>18,433,000</u>	<u>18,355,000</u>
A01202	House rent Allowance			937,000	960,000	957,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GZ1088 Civil Supply Officer Ghizar					
A01203 Conveyance allowance			1,175,000	1,240,000	1,236,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			56,000	60,000	60,000
A01217 Medical allowance			866,000	914,000	911,000
A0123X Ad-hoc Relief Allowance 2020			2,002,000	2,156,000	2,147,000
A0124C Disparity Reduction Allowance			2,030,000	2,112,000	2,104,000
A0124N Disparity Reduction Allowance 2022- 15%			1,267,000	1,317,000	1,312,000
A0124R Adhoc Relief Allowance 2022			1,267,000	1,317,000	1,312,000
A0124X Adhoc Relief Allowance 2023			4,576,000	4,755,000	4,731,000
A0125E Adhoc Relief Allowance 2024				3,591,000	3,574,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>1,880,000</u>	<u>2,640,000</u>
A01274 Medical charges				104,000	
A01277 Contingent paid staff			<u>2,664,000</u>	<u>1,776,000</u>	<u>2,640,000</u>
001 Contingent Paid Staff			2,664,000	1,776,000	2,640,000
A03 TOTAL OPERATING EXPENSES			<u>2,033,000</u>	<u>2,224,000</u>	<u>2,414,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>742,000</u>	<u>733,000</u>	<u>742,000</u>
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			10,000	20,000	10,000
A03304 Hot and cold weather charges			<u>732,000</u>	<u>713,000</u>	<u>732,000</u>
001 Hot and Cold Weather Charges				713,000	
003 Gilgit-Baltistan Weather Charges			732,000		732,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,430,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Travelling Allowance			400,000	400,000	520,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>380,000</u>	<u>231,000</u>
A03901 Stationery			<u>20,000</u>	<u>220,000</u>	<u>26,000</u>
001 Stationery			20,000	220,000	26,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
001 Others			150,000	150,000	195,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>240,000</u>	
A041 TOTAL PENSION				<u>240,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>240,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				240,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>1,715,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>665,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>665,000</u>	<u>520,000</u>
001 Transport			400,000	665,000	520,000
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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
GZ1088 Civil Supply Officer Ghizar					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>990,000</u>	
A13370 Others				<u>990,000</u>	
001 Others - Repair and Maintenance of Building & Structures				990,000	
Civil Supply Officer Ghizar			34,957,000	40,200,000	41,261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,476,000</u>	<u>19,153,000</u>	<u>20,687,000</u>
A011	TOTAL PAY		29	32	<u>8,254,000</u>	<u>8,245,000</u>	<u>9,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>701,000</u>	<u>669,000</u>	<u>630,000</u>
A01101	Total Basic Pay		1	1	<u>656,000</u>	<u>624,000</u>	<u>585,000</u>
C066	Civil Supply Officer	(BPS-16)	1	1	656,000		585,000
A01103	Special pay				32,000	30,000	30,000
A01105	Qualification Pay				13,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		28	31	<u>7,553,000</u>	<u>7,576,000</u>	<u>8,800,000</u>
A01151	Total Pay of Other Staff		28	31	<u>7,092,000</u>	<u>7,099,000</u>	<u>8,323,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	184,000		291,000
A189	Assistant Food Grain Inspector	(BPS-14)	8	8	2,623,000		3,048,000
U019	Upper Division Clerk	(BPS-14)	1	1	384,000		403,000
L093	Lower Division Clerk	(BPS-11)	3	3	724,000		768,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	2	467,000		670,000
D159	Driver	(BPS-04)	1	1	259,000		270,000
C053	Chowkidar	(BPS-02)		3			678,000
C053	Chowkidar	(BPS-01)	6	6	1,226,000		1,355,000
N006	Naib Qasid	(BPS-01)	2	2	408,000		420,000
W032	Weighman	(BPS-01)	4	4	817,000		420,000
A01153	Special pay				461,000	477,000	477,000
A012	TOTAL ALLOWANCES				<u>9,222,000</u>	<u>10,908,000</u>	<u>11,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,890,000</u>	<u>10,020,000</u>	<u>9,937,000</u>
A01202	House rent Allowance				540,000	533,000	528,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
HN1037	Civil Supply Officer Hunza				
A01203	Conveyance allowance		717,000	711,000	705,000
A0120D	Integrated Allowance		27,000	22,000	22,000
A01211	Hill allowance		40,000	30,000	30,000
A01216	Qualification allowance		115,000	120,000	120,000
A01217	Medical allowance		458,000	474,000	474,000
A0123X	Ad-hoc Relief Allowance 2020		1,074,000	1,159,000	1,149,000
A0124C	Disparity Reduction Allowance		1,080,000	1,104,000	1,094,000
A0124N	Disparity Reduction Allowance 2022- 15%		684,000	700,000	694,000
A0124R	Adhoc Relief Allowance 2022		686,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023		2,469,000	2,536,000	2,513,000
A0125E	Adhoc Relief Allowance 2024			1,931,000	1,914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>888,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff		<u>1,332,000</u>	<u>888,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	888,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>2,390,000</u>	<u>2,052,000</u>	<u>2,870,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>36,000</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>30,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	30,000	45,000
A033	TOTAL UTILITIES		<u>379,000</u>	<u>406,000</u>	<u>379,000</u>
A03303	Electricity		<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Electricity		10,000	19,000	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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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>1,100,000</u>	<u>1,100,000</u>	<u>1,430,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 Travelling Allowance			400,000	400,000	520,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>660,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001 Stationery			250,000	250,000	325,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION			10,000	10,000	10,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001 Others			250,000	250,000	325,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,590,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Transport			500,000	500,000	650,000
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

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
HN1037 Civil Supply Officer Hunza					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>990,000</u>	
A13370 Others				<u>990,000</u>	
001 Others - Repair and Maintenance of Building & Structures				990,000	
Civil Supply Officer Hunza			20,466,000	22,795,000	24,257,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>45,184,000</u>	<u>46,567,000</u>	<u>47,494,000</u>
A011	TOTAL PAY	73	73	<u>21,492,000</u>	<u>19,605,000</u>	<u>18,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>		<u>546,000</u>
A01101	Total Basic Pay	1	1	<u>606,000</u>		<u>546,000</u>
A086	Assistant Director (BPS-17)	1	1	606,000		546,000
A01103	Special pay			40,000		
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>20,846,000</u>	<u>19,605,000</u>	<u>18,394,000</u>
A01151	Total Pay of Other Staff	72	72	<u>19,520,000</u>	<u>18,261,000</u>	<u>17,061,000</u>
F047	Food Grain Inspector (BPS-15)	1	1	515,000		486,000
A189	Assistant Food Grain Inspector (BPS-14)	12	12	4,685,000		4,221,000
U019	Upper Division Clerk (BPS-14)	1	1	554,000		518,000
L093	Lower Division Clerk (BPS-11)	3	3	950,000		1,341,000
A079	Assistant Civil Supply Inspector (BPS-05)	9	9	2,106,000		1,971,000
D159	Driver (BPS-05)	1	1	642,000		593,000
C053	Chowkidar (BPS-02)	11	11	2,258,000		224,000
N006	Naib Qasid (BPS-02)	3	3	744,000		738,000
W032	Weighman (BPS-02)	4	4	1,208,000		1,197,000
W033	Weighman Cum Chowkidar (BPS-02)	10	10	2,052,000		2,035,000
C053	Chowkidar (BPS-01)	11	11	2,258,000		2,238,000
N006	Naib Qasid (BPS-01)	2	2	414,000		411,000
S167	Sweeper (BPS-01)	1	1	228,000		189,000
W034	Weighman/Chowkidar (BPS-01)	3	3	906,000		899,000
A01152	Personal pay			109,000	103,000	103,000
A01153	Special pay			1,217,000	1,241,000	1,230,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>23,692,000</u>	<u>26,962,000</u>	<u>28,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,808,000</u>	<u>23,926,000</u>	<u>23,714,000</u>
A01202 House rent Allowance			1,184,000	1,213,000	1,202,000
A01203 Conveyance allowance			1,567,000	1,607,000	1,593,000
A0120D Integrated Allowance			42,000	44,000	44,000
A01211 Hill allowance			77,000	79,000	79,000
A01217 Medical allowance			1,166,000	1,191,000	1,180,000
A0122N Special Conveyance Allowance to Disbalded Employees			94,000	96,000	96,000
A01236 Deputation allowance			139,000	147,000	147,000
A0123X Ad-hoc Relief Allowance 2020			2,608,000	2,754,000	2,729,000
A0124C Disparity Reduction Allowance			2,675,000	2,727,000	2,702,000
A0124N Disparity Reduction Allowance 2022- 15%			1,663,000	1,696,000	1,681,000
A0124R Adhoc Relief Allowance 2022			1,663,000	1,696,000	1,681,000
A0124X Adhoc Relief Allowance 2023			5,930,000	6,087,000	6,032,000
A0125E Adhoc Relief Allowance 2024				4,589,000	4,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,884,000</u>	<u>3,036,000</u>	<u>4,840,000</u>
A01274 Medical charges				150,000	
A01277 Contingent paid staff			<u>4,884,000</u>	<u>2,886,000</u>	<u>4,840,000</u>
001 Contingent Paid Staff			4,884,000	2,886,000	4,840,000
A03 TOTAL OPERATING EXPENSES			<u>2,358,000</u>	<u>2,389,000</u>	<u>2,763,000</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>972,000</u>	<u>941,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			<u>926,000</u>	<u>957,000</u>	<u>926,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
SD1122	Civil Supply Officer Skardu				
001	Hot and Cold Weather Charges			957,000	
003	Gilgit-Baltistan Weather Charges		926,000		926,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,235,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
001	Travelling Allowance		350,000	350,000	455,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>410,000</u>	<u>530,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	Stationery		250,000	250,000	325,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION			10,000	10,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
001	Others		150,000	150,000	195,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>360,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
001	Transport		300,000	300,000	390,000
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>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
SD1122 Civil Supply Officer Skardu					
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Civil Supply Officer Skardu			47,902,000	51,316,000	50,677,000