

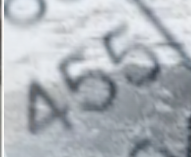
# FOOD DEPARTMENT GILGIT-BALTISTAN



**Annex-I**

## **Current Revenue Expenditure**

**VOLUME-III**



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(41)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21028 (028) - FOOD DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.182,928,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.028 relating to the Head of Account "**GC21028 (028)-Food Department (Voted) and its twelve (12) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.44,217,450/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and nay orders issued in that connection.

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)  
SECTION OFFICER (BUDGET)  
☎ (05811 – 920425)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	129			129	10,738,000
02	128			128	19,819,000
03	1			1	313,000
04	27			27	3,556,000
05	214			214	26,539,000
07	4			4	47,000
08	13			13	2,620,000
09	3			3	626,000
11	26			26	4,671,000
12	6			6	831,000
14	19			19	4,662,000
16	19			19	5,852,000
17	13			13	5,231,000
18	5			5	1,485,000
19	2			2	1,429,000
<b>TOTAL</b>	<b>609</b>			<b>609</b>	<b>88,419,000</b>

**GC21028 (028)**  
**FOOD DEPARTMENT GILGIT-BALTISTAN**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1861	Assistant Director Civil Supply Islamabad	11,707,000	12,576,700	9,746,000
NG1401	Assistant Director Civil Supply Nagar	1,626,000	1,496,500	3,987,000
RG1401	Assistant Director Civil Supply Kharmang	1,734,000	1,266,500	3,331,000
SS1401	Assistant Director Civil Supply Shigar	2,213,000	1,830,500	3,127,000
AT1074	Civil Supply Officer Astore	14,321,000	14,671,400	18,204,000
DM1083	Civil Supply Officer Diamer	15,544,000	16,485,700	17,730,000
GL1857	Secretary Food GB	15,382,000	19,729,500	19,041,000
GL1858	Director Civil Supply GB	60,991,000	31,958,100	28,939,000
GL1859	Civil Supply Officer Gilgit	15,549,000	16,260,400	15,172,000
GN1079	Civil Supply Officer Ghanche	17,253,000	20,668,300	19,745,000
GZ1088	Civil Supply Officer Ghizar	11,384,000	11,797,300	14,890,000
HN1037	Civil Supply Officer Hunza	8,463,000	9,173,900	8,932,000
SD1122	Civil Supply Officer Skardu	18,111,000	18,626,300	20,084,000
<b>TOTAL</b>		<b>194,278,000</b>	<b>176,541,100</b>	<b>182,928,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,830,000</u></b>	<b><u>9,036,000</u></b>	<b><u>6,958,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>31</b>	<b><u>5,593,000</u></b>	<b><u>4,895,000</u></b>	<b><u>3,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,494,000</u></b>	<b><u>1,548,000</u></b>	<b><u>729,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,341,000</u>	<u>1,395,000</u>	<u>591,000</u>
D041	Deputy Director	(BPS-18)	1	1			447,000
C066	Civil Supply Officer	(BPS-16)	1	1			144,000
A01103	Special pay				153,000	153,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>29</b>	<b><u>4,099,000</u></b>	<b><u>3,347,000</u></b>	<b><u>2,946,000</u></b>
A01151	Total Pay of Other Staff		<u>24</u>	<u>29</u>	<u>3,634,000</u>	<u>3,000,000</u>	<u>2,645,000</u>
A009	Accountant	(BPS-16)	1	1			144,000
U019	Upper Division Clerk	(BPS-14)	1	1			200,000
L093	Lower Division Clerk	(BPS-11)	4	4			634,000
S123	Storage Officer	(BPS-09)	1	1			90,000
C065	Civil Supply Inspector	(BPS-08)	1	1			86,000
A079	Assistant Civil Supply Inspector	(BPS-05)	2	6			215,000
D159	Driver	(BPS-05)	1	1			74,000
G008	Gatekeeper	(BPS-05)	3	3			230,000
C053	Chowkidar	(BPS-02)	6	6			422,000
K047	Khakroob	(BPS-02)	1	1			155,000
N006	Naib Qasid	(BPS-02)	3	3			305,000
C053	Chowkidar	(BPS-01)		1			90,000
A01152	Personal pay				31,000	7,000	
A01153	Special pay				434,000	340,000	301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,237,000</u></b>	<b><u>4,141,000</u></b>	<b><u>3,283,000</u></b>

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1861 Assistant Director Civil Supply Islamabad</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,987,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,058,000</u></b>
A01202 House rent Allowance			307,000	376,000	342,000
A01203 Conveyance allowance			434,000	355,000	330,000
A0120D Integrated Allowance			10,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			10,000		
A01211 Hill allowance			17,000	15,000	13,000
A01217 Medical allowance			314,000	287,000	249,000
A0121M Adhoc Relief Allowance - 2012			6,000		
A0121T Adhoc Relief Allowance 2013			14,000		
A0121Z Adhoc Relief Allowance-2014			5,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Ad-hoc Relief Allowance-2016			393,000	346,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			475,000	441,000	403,000
A0123G Ad-hoc Relief Allowance-2018				434,000	403,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,250,000</u></b>	<b><u>1,879,000</u></b>	<b><u>1,225,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	853,000	100,000
A01277 Contingent paid staff			<u>1,100,000</u>	<u>996,000</u>	<u>1,100,000</u>
001 Contingent Paid Staff			1,100,000	996,000	1,100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,444,000</u></b>	<b><u>2,538,700</u></b>	<b><u>2,375,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>50,000</u></b>	<b><u>215,000</u></b>
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls				50,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>530,000</u></b>	<b><u>300,000</u></b>
A03301 Gas			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Gas				25,000	
A03303 Electricity			<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
001 Electricity				275,000	
A03304 Hot and cold weather charges				<u>230,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1861</b>	<b>Assistant Director Civil Supply Islamabad</b>					
001	Hot and Cold Weather Charges				230,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>850,000</u></b>	<b><u>300,000</u></b>	<b><u>820,000</u></b>
A03403	Rent for residential building			600,000	300,000	570,000
A03404	Rent for other building			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>818,000</u></b>	<b><u>1,425,700</u></b>	<b><u>779,000</u></b>
A03805	Travelling allowance			<u>450,000</u>	<u>1,005,000</u>	<u>428,000</u>
001	Travelling Allowance				1,005,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,700	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>404,500</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	404,500	333,000
A03808	Conveyance charges ( Govt.)			15,000	13,500	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>261,000</u></b>	<b><u>233,000</u></b>	<b><u>261,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			8,000	6,200	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>615,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>615,000</u></b>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>615,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				615,000	

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1861 Assistant Director Civil Supply Islamabd</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>387,000</u>	<u>413,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	36,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	
<b>Assistant Director Civil Supply Islamabd</b>			<b>11,707,000</b>	<b>12,576,700</b>	<b>9,746,000</b>

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>NG1401</b>	<b>Assistant Director Civil Supply Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>599,000</b></u>	<u><b>559,000</b></u>	<u><b>2,962,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>16</b>	<u><b>518,000</b></u>	<u><b>359,000</b></u>	<u><b>2,754,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>374,000</b></u>		<u><b>366,000</b></u>
A01101	Total Basic Pay	1	1	<u>312,000</u>		<u>366,000</u>
A086	Assistant Director (BPS-17)	1	1			366,000
A01103	Special pay			62,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>15</b>	<u><b>144,000</b></u>	<u><b>359,000</b></u>	<u><b>2,388,000</b></u>
A01151	Total Pay of Other Staff	4	15	<u>127,000</u>	<u>321,000</u>	<u>2,349,000</u>
D021	Data Entry Operator (BPS-12)	1	1			150,000
A079	Assistant Civil Supply Inspector (BPS-05)	1	7			1,207,000
D159	Driver (BPS-04)	1	1			208,000
C053	Chowkidar (BPS-01)		5			90,000
N006	Naib Qasid (BPS-01)	1	1			694,000
A01153	Special pay			17,000	38,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>81,000</b></u>	<u><b>200,000</b></u>	<u><b>208,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>81,000</b></u>	<u><b>200,000</b></u>	<u><b>208,000</b></u>
A01202	House rent Allowance			13,000	33,000	34,000
A01203	Conveyance allowance			24,000	43,000	43,000
A01211	Hill allowance			2,000	2,000	3,000
A01217	Medical allowance			18,000	33,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			11,000	25,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000	32,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>855,000</b></u>	<u><b>782,700</b></u>	<u><b>855,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>NG1401 Assistant Director Civil Supply Nagar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>25,200</u></b>	<b><u>28,000</u></b>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				22,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>42,000</u></b>	<b><u>51,000</u></b>	<b><u>42,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Hot and Cold Weather Charges				24,000	
003 Gilgit-Baltistan Weather Charges			12,000		12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>225,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for office building			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	135,000	150,000
A03404 Rent for other building			100,000	90,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>315,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>166,500</u></b>	<b><u>185,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03970 Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			80,000	72,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>NG1401 Assistant Director Civil Supply Nagar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			150,000	135,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Assistant Director Civil Supply Nagar</b>			<b>1,626,000</b>	<b>1,496,500</b>	<b>3,987,000</b>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>RG1401</b>	<b>Assistant Director Civil Supply Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>895,000</u></b>	<b><u>575,000</u></b>	<b><u>2,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>16</b>	<b><u>726,000</u></b>	<b><u>363,000</u></b>	<b><u>2,295,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>374,000</u></b>		<b><u>368,000</u></b>
A01101	Total Basic Pay	1	1	<u>312,000</u>		<u>368,000</u>
A086	Assistant Director (BPS-17)	1	1			368,000
A01103	Special pay			62,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>15</b>	<b><u>352,000</u></b>	<b><u>363,000</u></b>	<b><u>1,927,000</u></b>
A01151	Total Pay of Other Staff	5	15	<u>314,000</u>	<u>325,000</u>	<u>1,892,000</u>
D021	Data Entry Operator (BPS-12)	1	1			161,000
A079	Assistant Civil Supply Inspector (BPS-05)	2	10			1,215,000
D159	Driver (BPS-04)	1	1			115,000
C053	Chowkidar (BPS-01)		2			90,000
N006	Naib Qasid (BPS-01)	1	1			311,000
A01153	Special pay			38,000	38,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>169,000</u></b>	<b><u>212,000</u></b>	<b><u>199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>169,000</u></b>	<b><u>212,000</u></b>	<b><u>199,000</u></b>
A01202	House rent Allowance			25,000	36,000	34,000
A01203	Conveyance allowance			47,000	47,000	43,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	26,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			32,000	32,000	31,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>717,000</u></b>	<b><u>585,200</u></b>	<b><u>717,000</u></b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>RG1401 Assistant Director Civil Supply Kharmang</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>3,200</u></b>	<b><u>28,000</u></b>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				500	
<b>A033 TOTAL UTILITIES</b>			<b><u>54,000</u></b>	<b><u>37,000</u></b>	<b><u>54,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>13,000</u>	<u>30,000</u>
001 Electricity				13,000	
A03304 Hot and cold weather charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Hot and Cold Weather Charges				24,000	
003 Gilgit-Baltistan Weather Charges			24,000		24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>105,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for office building			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	105,000	150,000
A03404 Rent for other building			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>278,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling allowance			<u>100,000</u>	<u>278,000</u>	<u>100,000</u>
001 Travelling Allowance				278,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>		<u>100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		100,000
<b>A039 TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>162,000</u></b>	<b><u>185,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000		5,000
A03970 Others			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			80,000	72,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>106,300</u></b>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>RG1401 Assistant Director Civil Supply Kharmang</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>55,400</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>55,400</u>	
001 Purchase of Plant & Machinery			1,000	55,400	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>50,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	50,900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>		<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>		<u>100,000</u>
A13001 Transport			<u>100,000</u>		<u>100,000</u>
001 Transport			100,000		100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixtures			10,000		10,000
<b>Assistant Director Civil Supply Kharmang</b>			<b>1,734,000</b>	<b>1,266,500</b>	<b>3,331,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SS1401</b>	<b>Assistant Director Civil Supply Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,370,000</b></u>	<u><b>935,000</b></u>	<u><b>2,286,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>12</b>	<u><b>1,164,000</b></u>	<u><b>667,000</b></u>	<u><b>1,916,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>640,000</b></u>	<u><b>667,000</b></u>	<u><b>612,000</b></u>
A01101	Total Basic Pay	1	1	<u>574,000</u>	<u>601,000</u>	<u>552,000</u>
A086	Assistant Director (BPS-17)	1	1			552,000
A01103	Special pay			66,000	66,000	60,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>11</b>	<u><b>524,000</b></u>		<u><b>1,304,000</b></u>
A01151	Total Pay of Other Staff	4	11	<u>437,000</u>		<u>1,304,000</u>
D021	Data Entry Operator (BPS-12)	1	1			144,000
A079	Assistant Civil Supply Inspector (BPS-05)	1	6			666,000
D159	Driver (BPS-04)	1	1			108,000
C053	Chowkidar (BPS-01)		2			90,000
N006	Naib Qasid (BPS-01)	1	1			296,000
A01153	Special pay			87,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>206,000</b></u>	<u><b>268,000</b></u>	<u><b>370,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>206,000</b></u>	<u><b>268,000</b></u>	<u><b>370,000</b></u>
A01202	House rent Allowance			36,000	36,000	192,000
A01203	Conveyance allowance			40,000	40,000	
A01217	Medical allowance			25,000	25,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			47,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			58,000	60,000	56,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>721,000</b></u>	<u><b>657,700</b></u>	<u><b>721,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SS1401 Assistant Director Civil Supply Shigar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>25,200</u></b>	<b><u>28,000</u></b>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Telephone and Trunk Calls				22,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>75,000</u></b>	<b><u>58,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>47,000</u>	<u>30,000</u>
001 Electricity				47,000	
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>88,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for office building			<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	88,000	100,000
A03404 Rent for other building			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>237,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance				185,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>100,000</u>	<u>52,000</u>	<u>100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	52,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>185,000</u></b>	<b><u>232,500</u></b>	<b><u>185,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery				60,000	
A03902 Printing and publication			5,000	20,500	5,000
A03970 Others			<u>80,000</u>	<u>152,000</u>	<u>80,000</u>
001 Others			80,000	152,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>121,800</u></b>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SS1401 Assistant Director Civil Supply Shigar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>30,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>30,900</u>	
001 Purchase of Plant & Machinery			1,000	30,900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>90,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	90,900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>116,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>78,000</u>	<u>100,000</u>
001 Transport			100,000	78,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	19,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001 Furniture and Fixture				19,000	
<b>Assistant Director Civil Supply Shigar</b>			<b>2,213,000</b>	<b>1,830,500</b>	<b>3,127,000</b>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>AT1074</b>	<b>Civil Supply Officer Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,461,000</u>	<u>12,781,000</u>	<u>16,399,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>80</b>	<u>7,303,000</u>	<u>7,424,000</u>	<u>10,880,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<u>229,000</u>
A01101	Total Basic Pay	1	1			<u>229,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>79</b>	<u>7,303,000</u>	<u>7,424,000</u>	<u>10,651,000</u>
A01151	Total Pay of Other Staff	43	79	<u>6,510,000</u>	<u>6,630,000</u>	<u>9,953,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			209,000
L093	Lower Division Clerk (BPS-11)	1	1			227,000
S123	Storage Officer (BPS-09)	1	1			352,000
A079	Assistant Civil Supply Inspector (BPS-05)	17	29			3,452,000
C053	Chowkidar (BPS-02)	17	17			2,475,000
W032	Weighman (BPS-02)	1	1			183,000
C053	Chowkidar (BPS-01)		24			2,475,000
W032	Weighman (BPS-01)	1	1			104,000
W034	Weighman/Chowkidar (BPS-01)	4	4			476,000
A01152	Personal pay			8,000	12,000	14,000
A01153	Special pay			785,000	782,000	684,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,158,000</u>	<u>5,357,000</u>	<u>5,519,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,238,000</u>	<u>3,442,000</u>	<u>3,624,000</u>
A01202	House rent Allowance			446,000	663,000	581,000
A01203	Conveyance allowance			881,000	868,000	761,000
A01211	Hill allowance			46,000	46,000	41,000
A01217	Medical allowance			684,000	684,000	600,000
A0122M	Ad-hoc Relief Allowance-2016			536,000	536,000	463,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>AT1074 Civil Supply Officer Astore</b>					
A0122Y Ad-hoc Relief Allowance 2017			645,000	645,000	589,000
A0123G Ad-hoc Relief Allowance-2018					589,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,920,000</u></b>	<b><u>1,915,000</u></b>	<b><u>1,895,000</u></b>
A01271 Overtime allowance			5,000		
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	120,000	100,000
A01277 Contingent paid staff			<u>1,770,000</u>	<u>1,770,000</u>	<u>1,770,000</u>
001 Contingent Paid Staff			1,770,000	1,770,000	1,770,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,642,000</u></b>	<b><u>1,622,900</u></b>	<b><u>1,590,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>37,800</u></b>	<b><u>42,000</u></b>
A03201 Postage and telegraph			7,000	6,300	7,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Telephone and Trunk Calls				31,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>756,000</u></b>	<b><u>742,200</u></b>	<b><u>720,000</u></b>
A03303 Electricity			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
001 Electricity				16,200	
A03304 Hot and cold weather charges			<u>738,000</u>	<u>726,000</u>	<u>702,000</u>
001 Hot and Cold Weather Charges				726,000	
003 Gilgit-Baltistan Weather Charges			738,000		702,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>90,000</u></b>	<b><u>101,000</u></b>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A03404 Rent for other building			100,000	90,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>479,000</u></b>	<b><u>483,200</u></b>	<b><u>463,000</u></b>
A03805 Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Travelling Allowance				288,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>AT1074 Civil Supply Officer Astore</b>					
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	195,000	150,000
A03808 Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039 TOTAL GENERAL</b>			<u>264,000</u>	<u>269,700</u>	<u>264,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			8,000	2,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03970 Others			<u>130,000</u>	<u>155,000</u>	<u>130,000</u>
001 Others			130,000	155,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>AT1074 Civil Supply Officer Astore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>267,500</u>	<u>215,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001 Transport			150,000	235,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>5,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>5,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	5,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
<b>Civil Supply Officer Astore</b>			<b>14,321,000</b>	<b>14,671,400</b>	<b>18,204,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>DM1083</b>	<b>Civil Supply Officer Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,403,000</u>	<u>13,496,000</u>	<u>15,641,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>55</b>	<u>8,619,000</u>	<u>8,170,000</u>	<u>9,783,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>152,000</u>		<u>526,000</u>
A01101	Total Basic Pay	1	1	<u>135,000</u>		<u>526,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			526,000
A01103	Special pay			17,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>54</b>	<u>8,467,000</u>	<u>8,170,000</u>	<u>9,257,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>54</u>	<u>7,499,000</u>	<u>7,271,000</u>	<u>8,463,000</u>
U019	Upper Division Clerk (BPS-14)	3	3			653,000
L093	Lower Division Clerk (BPS-11)	1	1			189,000
F031	Food Inspector (BPS-08)	4	4			987,000
S125	Store Keeper (BPS-07)	4	4			47,000
A079	Assistant Civil Supply Inspector (BPS-05)	14	20			3,504,000
D159	Driver (BPS-05)	1	1			174,000
W033	Weighman Cum Chowkidar (BPS-02)	16	16			2,321,000
C053	Chowkidar (BPS-01)	4	4			436,000
N006	Naib Qasid (BPS-01)		1			152,000
A01152	Personal pay			61,000	61,000	65,000
A01153	Special pay			907,000	838,000	729,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,784,000</u>	<u>5,326,000</u>	<u>5,858,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,608,000</u>	<u>4,150,000</u>	<u>4,707,000</u>
A01202	House rent Allowance			451,000	451,000	563,000
A01203	Conveyance allowance			986,000	916,000	811,000
A0120X	Ad - hoc Allowance - 2010			3,000		

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>DM1083 Civil Supply Officer Diamer</b>					
A01211 Hill allowance			47,000	46,000	42,000
A01217 Medical allowance			723,000	687,000	616,000
A0122M Ad-hoc Relief Allowance-2016			630,000	582,000	507,000
A0122Y Ad-hoc Relief Allowance 2017			768,000	734,000	649,000
A01238 Charge allowance					870,000
A0123G Ad-hoc Relief Allowance-2018				734,000	649,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>	<b><u>1,151,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	120,000	100,000
A01277 Contingent paid staff			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,026,000</u>
001 Contingent Paid Staff			1,026,000	1,026,000	1,026,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,767,000</u></b>	<b><u>1,610,900</u></b>	<b><u>1,719,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>45,900</u></b>	<b><u>51,000</u></b>
A03201 Postage and telegraph			6,000	5,400	6,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Telephone and Trunk Calls				40,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>624,000</u></b>	<b><u>586,200</u></b>	<b><u>594,000</u></b>
A03303 Electricity			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
001 Electricity				16,200	
A03304 Hot and cold weather charges			<u>606,000</u>	<u>570,000</u>	<u>576,000</u>
001 Hot and Cold Weather Charges				570,000	
003 Gilgit-Baltistan Weather Charges			606,000		576,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A03404 Rent for other building			150,000	135,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>645,000</u></b>	<b><u>576,500</u></b>	<b><u>627,000</u></b>
A03805 Travelling allowance			<u>270,000</u>	<u>243,000</u>	<u>270,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>DM1083 Civil Supply Officer Diamer</b>					
001 Travelling Allowance				243,000	
A03807 P.O.L Charges A.planes			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	333,000	352,000
A03808 Conveyance charges ( Govt.)			5,000	500	5,000
<b>A039 TOTAL GENERAL</b>			<u>297,000</u>	<u>267,300</u>	<u>297,000</u>
A03901 Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery				153,000	
A03902 Printing and publication			1,000	900	1,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,044,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,044,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>1,044,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,044,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>DM1083 Civil Supply Officer Diamer</b>					
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>333,000</u>	<u>370,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
<b>Civil Supply Officer Diamer</b>			<b>15,544,000</b>	<b>16,485,700</b>	<b>17,730,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1857</b>	<b>Secretary Food GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,470,000</u></b>	<b><u>11,659,900</u></b>	<b><u>13,377,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,508,000</u></b>	<b><u>4,800,900</u></b>	<b><u>5,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,189,000</u></b>	<b><u>2,822,900</u></b>	<b><u>3,819,000</u></b>
A01101	Total Basic Pay		6	6	<u>1,959,000</u>	<u>2,543,900</u>	<u>3,558,000</u>
S014	Secretary	(BPS-19)	1	1			970,000
D074	Deputy Secretary	(BPS-18)	1	1			725,000
S016	Section Officer	(BPS-17)	1	1			378,000
S017	Section Officer (Accounts)	(BPS-17)	1	1			378,000
C077	Computer Operator	(BPS-16)	1	1			402,000
S116	Stenographer	(BPS-16)	1	1			705,000
A01103	Special pay				230,000	279,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>7</b>	<b><u>2,319,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,151,000</u></b>
A01151	Total Pay of Other Staff		8	7	<u>2,062,000</u>	<u>1,779,000</u>	<u>2,011,000</u>
A068	Assistant	(BPS-16)	2	2			705,000
S117	Stenotypist	(BPS-14)	1	1			455,000
U019	Upper Division Clerk	(BPS-14)	2	1			253,000
D159	Driver	(BPS-05)	1	1			217,000
N006	Naib Qasid	(BPS-02)	2	2			381,000
A01152	Personal pay					11,000	18,000
A01153	Special pay				257,000	188,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,962,000</u></b>	<b><u>6,859,000</u></b>	<b><u>7,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,820,000</u></b>	<b><u>4,217,000</u></b>	<b><u>5,273,000</u></b>
A01202	House rent Allowance				294,000	521,000	576,000
A01203	Conveyance allowance				325,000	324,000	253,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GL1857</b>	<b>Secretary Food GB</b>				
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		332,000	332,000	1,343,000
A0120Q	Fixed Daily Allowance				80,000
A01211	Hill allowance		7,000	6,000	5,000
A01216	Qualification allowance		124,000	69,000	63,000
A01217	Medical allowance		215,000	227,000	203,000
A01224	Entertainment allowance				6,000
A01226	Computer allowance		18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016		336,000	325,000	279,000
A0122S	Utility Allowance			386,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017		399,000	425,000	381,000
A01235	Secretariat allowance		31,000	31,000	28,000
A01238	Charge allowance			14,000	
A01239	Special allowance			18,000	22,000
A0123E	Executive Allowance				634,000
A0123G	Ad-hoc Relief Allowance-2018			420,000	368,000
A01250	Incentive Allowance		731,000	871,000	272,000
A01270	Other			<u>222,000</u>	
001	Others			222,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,142,000</u></b>	<b><u>2,642,000</u></b>	<b><u>2,134,000</u></b>
A01271	Overtime allowance		8,000	8,000	
A01273	Honoraria		400,000	900,000	400,000
A01274	Medical charges		300,000	300,000	300,000
A01277	Contingent paid staff		<u>1,434,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
001	Contingent Paid Staff		1,434,000	1,434,000	1,434,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,798,000</u></b>	<b><u>6,434,600</u></b>	<b><u>4,594,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>255,000</u></b>	<b><u>329,500</u></b>	<b><u>255,000</u></b>
A03201	Postage and telegraph		35,000	31,500	35,000
A03202	Telephone and trunk call		<u>220,000</u>	<u>298,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			298,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>324,000</u></b>	<b><u>462,000</u></b>	<b><u>309,000</u></b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
A03303 Electricity			<u>20,000</u>	<u>158,000</u>	<u>20,000</u>
001 Electricity				158,000	
A03304 Hot and cold weather charges			<u>304,000</u>	<u>304,000</u>	<u>289,000</u>
001 Hot and Cold Weather Charges				304,000	
003 Gilgit-Baltistan Weather Charges			304,000		289,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>855,000</b></u>	<u><b>769,500</b></u>	<u><b>825,000</b></u>
A03402 Rent for office building			<u>855,000</u>	<u>769,500</u>	<u>825,000</u>
001 Rent for Office Building			255,000	769,500	255,000
002 Rent for Office Building-(Minister Food & Parliamentary Secretary Law)			600,000		570,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>60,900</b></u>	<u><b>1,000</b></u>
A03603 Registration			1,000	60,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,233,000</b></u>	<u><b>3,435,700</b></u>	<u><b>2,124,000</b></u>
A03805 Travelling allowance			<u>1,050,000</u>	<u>1,999,000</u>	<u>998,000</u>
001 Travelling Allowance				1,999,000	
A03806 Transportation of Goods (Govt.)			<u>30,000</u>		<u>30,000</u>
001 Transportation of Goods			30,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,435,000</u>	<u>1,093,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,435,000	1,093,000
A03808 Conveyance charges ( Govt.)			3,000	1,700	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,130,000</b></u>	<u><b>1,377,000</b></u>	<u><b>1,080,000</b></u>
A03901 Stationery			<u>500,000</u>	<u>470,000</u>	<u>475,000</u>
001 Stationery				470,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>37,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	37,000	30,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03970 Others			<u>500,000</u>	<u>780,000</u>	<u>475,000</u>
001 Others			500,000	780,000	475,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>100</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>100</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A06 TOTAL TRANSFERS</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Entertainments & Gifts				135,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>101,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	100,900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>960,000</u>	<u>1,398,000</u>	<u>920,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1857 Secretary Food GB</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,270,000</u>	<u>760,000</u>
A13001 Transport			<u>800,000</u>	<u>1,270,000</u>	<u>760,000</u>
001 Transport			800,000	1,270,000	760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>73,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>73,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	73,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>90,000</u>	<u>55,000</u>	<u>90,000</u>
A13201 Furniture and Fixtures			<u>90,000</u>	<u>55,000</u>	<u>90,000</u>
001 Furniture and Fixture				55,000	
<b>Secretary Food GB</b>			<b>15,382,000</b>	<b>19,729,500</b>	<b>19,041,000</b>

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,422,000</u></b>	<b><u>24,613,000</u></b>	<b><u>24,016,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>89</u></b>	<b><u>15,916,000</u></b>	<b><u>16,582,000</u></b>	<b><u>15,552,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>5,852,000</u></b>	<b><u>6,625,000</u></b>	<b><u>5,137,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>5,232,000</u>	<u>5,944,000</u>	<u>4,457,000</u>
D104	Director	(BPS-19)	1	1			459,000
D041	Deputy Director	(BPS-18)	3	3			313,000
A015	Accounts Officer	(BPS-17)	1	1			546,000
A086	Assistant Director	(BPS-17)	2	2			657,000
S147	Superintendent	(BPS-17)	3	3			1,091,000
C066	Civil Supply Officer	(BPS-16)	1	1			342,000
C077	Computer Operator	(BPS-16)	2	2			486,000
I019	Internal Audit Officer	(BPS-16)	1	1			167,000
S116	Stenographer	(BPS-16)	1	1			396,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				620,000	665,000	654,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>74</u></b>	<b><u>10,064,000</u></b>	<b><u>9,957,000</u></b>	<b><u>10,415,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>74</u>	<u>9,000,000</u>	<u>8,928,000</u>	<u>9,554,000</u>
A009	Accountant	(BPS-16)	2	2			618,000
C070	Clerk Incharge	(BPS-14)	1	1			217,000
S117	Stenotypist	(BPS-14)	1	1			217,000
U019	Upper Division Clerk	(BPS-14)	5	5			736,000
D021	Data Entry Operator	(BPS-12)	2	2			216,000
L093	Lower Division Clerk	(BPS-11)	9	9			1,199,000
S123	Storage Officer	(BPS-09)	1	1			184,000
C065	Civil Supply Inspector	(BPS-08)	2	2			402,000
F031	Food Inspector	(BPS-08)	1	1			90,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0426</b>	<b>FOOD</b>						
<b>042601</b>	<b>ADMINISTRATION</b>						
<b>GL1858</b>	<b>Director Civil Supply GB</b>						
D159	Driver	(BPS-05)	3	3			457,000
G017	Godown Supervisor	(BPS-05)	4	4			580,000
S125	Store Keeper	(BPS-05)	1	1			131,000
A079	Assistant Civil Supply Inspector	(BPS-04)		23			2,981,000
Q002	Qasid	(BPS-03)	1	1			313,000
C053	Chowkidar	(BPS-02)	2	2			281,000
N006	Naib Qasid	(BPS-02)	3	3			554,000
S167	Sweeper	(BPS-02)	1	1			99,000
C053	Chowkidar	(BPS-01)		6			90,000
N006	Naib Qasid	(BPS-01)		4			90,000
S167	Sweeper	(BPS-01)		2			99,000
A01152	Personal pay					6,000	9,000
A01153	Special pay				1,064,000	1,023,000	852,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,506,000</u></b>	<b><u>8,031,000</u></b>	<b><u>8,464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,902,000</u></b>	<b><u>6,357,000</u></b>	<b><u>7,165,000</u></b>
A01202	House rent Allowance				974,000	974,000	1,348,000
A01203	Conveyance allowance				1,384,000	1,367,000	1,201,000
A0120D	Integrated Allowance				14,000	14,000	14,000
A01211	Hill allowance				38,000	33,000	31,000
A01217	Medical allowance				860,000	774,000	757,000
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01226	Computer allowance				36,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				1,168,000	1,080,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,352,000	1,369,000
A0123G	Ad-hoc Relief Allowance-2018					710,000	1,369,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,604,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,299,000</u></b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GL1858</b>	<b>Director Civil Supply GB</b>				
A01271	Overtime allowance		5,000	1,000	
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical charges		400,000	602,000	100,000
A01277	Contingent paid staff		<u>1,149,000</u>	<u>1,021,000</u>	<u>1,149,000</u>
001	Contingent Paid Staff		1,149,000	1,021,000	1,149,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,290,000</u></b>	<b><u>4,155,400</u></b>	<b><u>4,100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>165,000</u></b>	<b><u>148,500</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>954,000</u></b>	<b><u>912,000</u></b>	<b><u>912,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>854,000</u>	<u>822,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges			822,000	
003	Gilgit-Baltistan Weather Charges		854,000		812,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>550,000</u></b>	<b><u>495,000</u></b>	<b><u>523,000</u></b>
A03402	Rent for office building		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Rent for Office Building		550,000	495,000	523,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,765,000</u></b>	<b><u>1,829,500</u></b>	<b><u>1,678,000</u></b>
A03805	Travelling allowance		<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Travelling Allowance			720,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	4,500	5,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1858 Director Civil Supply GB</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>950,000</u>	<u>1,105,000</u>	<u>903,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,105,000	903,000
A03808 Conveyance charges ( Govt.)			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>855,000</u>	<u>769,500</u>	<u>821,000</u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03917 Law charges			100,000	90,000	100,000
A03970 Others			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Others			350,000	315,000	333,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>263,200</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>263,200</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>263,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				263,100	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,100</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,100	
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1858 Director Civil Supply GB</b>					
A06301 Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Entertainments & Gifts				9,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>32,416,000</u>	<u>2,400</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>32,414,000</u>	<u>600</u>	
A09501 Purchase of Transport			<u>32,414,000</u>	<u>600</u>	
001 Purchase of Transport			32,414,000	600	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>850,000</u>	<u>2,015,000</u>	<u>813,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>750,000</u>	<u>1,925,000</u>	<u>713,000</u>
A13001 Transport			<u>750,000</u>	<u>1,925,000</u>	<u>713,000</u>
001 Transport			750,000	1,925,000	713,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1858 Director Civil Supply GB</b>					
001 Furniture and Fixture				45,000	
<b>Director Civil Supply GB</b>			<b>60,991,000</b>	<b>31,958,100</b>	<b>28,939,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GL1859</b>	<b>Civil Supply Officer Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,171,000</u></b>	<b><u>14,065,000</u></b>	<b><u>12,865,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>69</b>	<b><u>8,080,000</u></b>	<b><u>7,991,000</u></b>	<b><u>7,364,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>635,000</u></b>	<b><u>653,000</u></b>	<b><u>593,000</u></b>
A01101	Total Basic Pay	1	1	<u>566,000</u>	<u>584,000</u>	<u>530,000</u>
A086	Assistant Director (BPS-17)	1	1			530,000
A01103	Special pay			69,000	69,000	63,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>68</b>	<b><u>7,445,000</u></b>	<b><u>7,338,000</u></b>	<b><u>6,771,000</u></b>
A01151	Total Pay of Other Staff	42	68	<u>6,586,000</u>	<u>6,531,000</u>	<u>6,069,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			358,000
L093	Lower Division Clerk (BPS-11)	2	2			459,000
F031	Food Inspector (BPS-08)	2	2			419,000
A079	Assistant Civil Supply Inspector (BPS-05)	15	30			1,372,000
D159	Driver (BPS-05)	1	1			228,000
C053	Chowkidar (BPS-02)	12	12			1,800,000
N006	Naib Qasid (BPS-02)	4	4			621,000
W032	Weighman (BPS-02)	4	4			620,000
C053	Chowkidar (BPS-01)	1	11			102,000
N006	Naib Qasid (BPS-01)		1			90,000
A01152	Personal pay			20,000	20,000	22,000
A01153	Special pay			839,000	787,000	680,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,091,000</u></b>	<b><u>6,074,000</u></b>	<b><u>5,501,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,741,000</u></b>	<b><u>4,758,000</u></b>	<b><u>4,176,000</u></b>
A01202	House rent Allowance			694,000	1,044,000	910,000
A01203	Conveyance allowance			946,000	942,000	829,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1859 Civil Supply Officer Gilgit</b>					
A0120D Integrated Allowance			17,000	14,000	14,000
A0120X Ad - hoc Allowance - 2010			6,000		
A01211 Hill allowance			47,000	47,000	42,000
A01217 Medical allowance			723,000	722,000	640,000
A0121T Adhoc Relief Allowance 2013			2,000		
A0122M Ad-hoc Relief Allowance-2016			594,000	568,000	491,000
A0122Y Ad-hoc Relief Allowance 2017			712,000	713,000	625,000
A0123G Ad-hoc Relief Allowance-2018				708,000	625,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,350,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,325,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	86,000	100,000
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Contingent Paid Staff			1,200,000	1,200,000	1,200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,964,000</u></b>	<b><u>1,826,200</u></b>	<b><u>1,914,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>46,800</u></b>	<b><u>52,000</u></b>
A03201 Postage and telegraph			7,000	6,300	7,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Telephone and Trunk Calls				40,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>691,000</u></b>	<b><u>646,500</u></b>	<b><u>658,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>10,500</u>	<u>25,000</u>
001 Electricity				10,500	
A03304 Hot and cold weather charges			<u>666,000</u>	<u>636,000</u>	<u>633,000</u>
001 Hot and Cold Weather Charges				636,000	
003 Gilgit-Baltistan Weather Charges			666,000		633,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>270,000</u></b>	<b><u>217,000</u></b>	<b><u>270,000</u></b>
A03402 Rent for office building			<u>150,000</u>	<u>129,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	129,000	150,000
A03404 Rent for other building			120,000	88,000	120,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1859 Civil Supply Officer Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>583,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance				225,000	
A03807 P.O.L Charges A,planes			<u>350,000</u>	<u>375,000</u>	<u>333,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	375,000	333,000
<b>A039 TOTAL GENERAL</b>			<b><u>351,000</u></b>	<b><u>315,900</u></b>	<b><u>351,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery				117,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03970 Others			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001 Others			210,000	189,000	210,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GL1859 Civil Supply Officer Gilgit</b>					
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>369,000</u>	<u>393,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
<b>Civil Supply Officer Gilgit</b>			<b>15,549,000</b>	<b>16,260,400</b>	<b>15,172,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GN1079</b>	<b>Civil Supply Officer Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,006,000</u>	<u>17,615,000</u>	<u>17,574,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>64</b>	<b>70</b>	<u>9,389,000</u>	<u>10,162,000</u>	<u>11,188,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<u>231,000</u>
A01101	Total Basic Pay	1	1			<u>231,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>69</b>	<u>9,389,000</u>	<u>10,162,000</u>	<u>10,957,000</u>
A01151	Total Pay of Other Staff	63	69	<u>8,351,000</u>	<u>8,781,000</u>	<u>9,973,000</u>
A009	Accountant (BPS-16)	1	1			231,000
U019	Upper Division Clerk (BPS-14)	1	1			372,000
L093	Lower Division Clerk (BPS-11)	2	2			459,000
C125	CSI (BPS-08)	2	2			279,000
A079	Assistant Civil Supply Inspector (BPS-05)	33	33			5,223,000
D159	Driver (BPS-05)	1	1			307,000
C053	Chowkidar (BPS-02)	8	8			891,000
N006	Naib Qasid (BPS-02)	1	1			204,000
W032	Weighman (BPS-02)	6	6			975,000
C053	Chowkidar (BPS-01)	1	7			104,000
N006	Naib Qasid (BPS-01)	1	1			104,000
S167	Sweeper (BPS-01)	1	1			123,000
W034	Weighman/Chowkidar (BPS-01)	5	5			701,000
A01152	Personal pay			37,000	48,000	50,000
A01153	Special pay			1,001,000	1,333,000	934,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,617,000</u>	<u>7,453,000</u>	<u>6,386,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,235,000</u>	<u>6,112,000</u>	<u>5,029,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
A01202 House rent Allowance			558,000	997,000	781,000
A01203 Conveyance allowance			1,112,000	1,321,000	1,041,000
A0120D Integrated Allowance			68,000	86,000	69,000
A01211 Hill allowance			58,000	68,000	54,000
A01217 Medical allowance			863,000	879,000	810,000
A0122M Ad-hoc Relief Allowance-2016			739,000	792,000	644,000
A0122Y Ad-hoc Relief Allowance 2017			837,000	985,000	815,000
A0123G Ad-hoc Relief Allowance-2018				984,000	815,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,382,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,357,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	79,000	100,000
A01277 Contingent paid staff			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,232,000</u>
001 Contingent Paid Staff			1,232,000	1,232,000	1,232,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,829,000</u></b>	<b><u>1,738,700</u></b>	<b><u>1,773,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>51,300</u></b>	<b><u>57,000</u></b>
A03201 Postage and telegraph			7,000	6,300	7,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>823,000</u></b>	<b><u>790,500</u></b>	<b><u>784,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Electricity				22,500	
A03304 Hot and cold weather charges			<u>798,000</u>	<u>768,000</u>	<u>759,000</u>
001 Hot and Cold Weather Charges				768,000	
003 Gilgit-Baltistan Weather Charges			798,000		759,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>		<b><u>70,000</u></b>
A03404 Rent for other building			70,000		70,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>608,000</u></b>	<b><u>627,200</u></b>	<b><u>591,000</u></b>
A03805 Travelling allowance			<u>250,000</u>	<u>305,000</u>	<u>250,000</u>
001 Travelling Allowance				305,000	
A03807 P.O.L Charges A,planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A03808 Conveyance charges ( Govt.)			8,000	7,200	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>271,000</u></b>	<b><u>269,700</u></b>	<b><u>271,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>146,800</u>	<u>130,000</u>
001 Stationery				146,800	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>941,100</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>941,100</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R				<u>941,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				941,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GN1079 Civil Supply Officer Ghanche</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>415,000</u>	<u>373,500</u>	<u>398,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
<b>Civil Supply Officer Ghanche</b>			<b>17,253,000</b>	<b>20,668,300</b>	<b>19,745,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,513,000</u></b>	<b><u>10,118,000</u></b>	<b><u>13,080,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>54</b>	<b><u>5,676,000</u></b>	<b><u>5,648,000</u></b>	<b><u>9,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>			<b><u>231,000</u></b>
A01101	Total Basic Pay	1	1			<u>231,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>53</b>	<b><u>5,676,000</u></b>	<b><u>5,648,000</u></b>	<b><u>8,820,000</u></b>
A01151	Total Pay of Other Staff	31	53	<u>5,036,000</u>	<u>5,014,000</u>	<u>8,277,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			410,000
L093	Lower Division Clerk (BPS-11)	1	1			270,000
A079	Assistant Civil Supply Inspector (BPS-05)	13	22			3,025,000
D159	Driver (BPS-05)	1	1			252,000
C053	Chowkidar (BPS-02)	12	12			2,340,000
W032	Weighman (BPS-02)	1	1			225,000
C053	Chowkidar (BPS-01)	1	14			1,530,000
W032	Weighman (BPS-01)	1	1			225,000
A01152	Personal pay			27,000	34,000	36,000
A01153	Special pay			613,000	600,000	507,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,837,000</u></b>	<b><u>4,470,000</u></b>	<b><u>4,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,391,000</u></b>	<b><u>3,029,000</u></b>	<b><u>2,608,000</u></b>
A01202	House rent Allowance			322,000	473,000	411,000
A01203	Conveyance allowance			622,000	611,000	530,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			33,000	32,000	29,000
A01217	Medical allowance			486,000	480,000	422,000
A0122M	Ad-hoc Relief Allowance-2016			417,000	417,000	344,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>GZ1088</b>	<b>Civil Supply Officer Ghizar</b>				
A0122Y	Ad-hoc Relief Allowance 2017		507,000	506,000	434,000
A01239	Special allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018			505,000	434,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,446,000</u></b>	<b><u>1,441,000</u></b>	<b><u>1,421,000</u></b>
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		120,000	120,000	100,000
A01277	Contingent paid staff		<u>1,296,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
001	Contingent Paid Staff		1,296,000	1,296,000	1,296,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,458,000</u></b>	<b><u>1,308,500</u></b>	<b><u>1,417,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>9,900</u></b>	<b><u>11,000</u></b>
A03201	Postage and telegraph		1,000	900	1,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			9,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>502,000</u></b>	<b><u>501,000</u></b>	<b><u>478,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity			9,000	
A03304	Hot and cold weather charges		<u>492,000</u>	<u>492,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges			492,000	
003	Gilgit-Baltistan Weather Charges		492,000		468,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03404	Rent for other building		50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>631,000</u></b>	<b><u>560,900</u></b>	<b><u>614,000</u></b>
A03805	Travelling allowance		<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Travelling Allowance			243,000	
A03806	Transportation of Goods (Govt.)		<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods		3,000	2,700	3,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GZ1088 Civil Supply Officer Ghizar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A03808 Conveyance charges ( Govt.)			8,000	200	8,000
<b>A039 TOTAL GENERAL</b>			<u>264,000</u>	<u>236,700</u>	<u>264,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>369,000</u>	<u>393,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>GZ1088 Civil Supply Officer Ghizar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
<b>Civil Supply Officer Ghizar</b>			<b>11,384,000</b>	<b>11,797,300</b>	<b>14,890,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>HN1037</b>	<b>Civil Supply Officer Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,613,000</u></b>	<b><u>6,978,000</u></b>	<b><u>7,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>30</b>	<b><u>3,830,000</u></b>	<b><u>3,801,000</u></b>	<b><u>4,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>299,000</u></b>	<b><u>342,000</u></b>	<b><u>325,000</u></b>
A01101	Total Basic Pay	1	1	<u>269,000</u>	<u>310,000</u>	<u>295,000</u>
C066	Civil Supply Officer (BPS-16)	1	1			295,000
A01103	Special pay			30,000	32,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>29</b>	<b><u>3,531,000</u></b>	<b><u>3,459,000</u></b>	<b><u>3,849,000</u></b>
A01151	Total Pay of Other Staff	26	29	<u>3,145,000</u>	<u>3,094,000</u>	<u>3,520,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			196,000
D021	Data Entry Operator (BPS-12)	1	1			160,000
L093	Lower Division Clerk (BPS-11)	3	3			460,000
A079	Assistant Civil Supply Inspector (BPS-05)	9	11			1,238,000
D159	Driver (BPS-04)	1	1			144,000
C053	Chowkidar (BPS-01)	5	6			954,000
N006	Naib Qasid (BPS-01)	2	2			245,000
W032	Weighman (BPS-01)	4	4			123,000
A01153	Special pay			386,000	365,000	329,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,783,000</u></b>	<b><u>3,177,000</u></b>	<b><u>2,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,983,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,155,000</u></b>
A01202	House rent Allowance			294,000	420,000	378,000
A01203	Conveyance allowance			606,000	572,000	515,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			25,000	23,000	21,000
A01217	Medical allowance			432,000	414,000	373,000
A0122M	Ad-hoc Relief Allowance-2016			279,000	268,000	242,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>HN1037 Civil Supply Officer Hunza</b>					
A0122Y Ad-hoc Relief Allowance 2017			340,000	340,000	313,000
A0123G Ad-hoc Relief Allowance-2018				340,000	313,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>775,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			120,000	120,000	100,000
A01277 Contingent paid staff			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Contingent Paid Staff			650,000	650,000	650,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,577,000</u></b>	<b><u>1,952,800</u></b>	<b><u>1,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>40,900</u></b>	<b><u>51,000</u></b>
A03201 Postage and telegraph			6,000	400	6,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Telephone and Trunk Calls				40,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>383,500</u></b>	<b><u>381,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>5,500</u>	<u>10,000</u>
001 Electricity				5,500	
A03304 Hot and cold weather charges			<u>390,000</u>	<u>378,000</u>	<u>371,000</u>
001 Hot and Cold Weather Charges				378,000	
003 Gilgit-Baltistan Weather Charges			390,000		371,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>320,000</u></b>	<b><u>811,000</u></b>	<b><u>320,000</u></b>
A03402 Rent for office building			<u>170,000</u>	<u>136,000</u>	<u>170,000</u>
001 Rent for Office Building			170,000	136,000	170,000
A03404 Rent for other building			150,000	675,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>425,000</u></b>	<b><u>378,500</u></b>	<b><u>425,000</u></b>
A03805 Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Travelling Allowance				153,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>HN1037 Civil Supply Officer Hunza</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808 Conveyance charges ( Govt.)			5,000	500	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>381,000</b></u>	<u><b>338,900</b></u>	<u><b>381,000</b></u>
A03901 Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery				153,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>100</b></u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>243,000</b></u>	<u><b>270,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>HN1037 Civil Supply Officer Hunza</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			200,000	180,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
<b>Civil Supply Officer Hunza</b>			<b>8,463,000</b>	<b>9,173,900</b>	<b>8,932,000</b>

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426</b>	<b>FOOD</b>					
<b>042601</b>	<b>ADMINISTRATION</b>					
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>15,845,000</b></u>	<u><b>16,544,100</b></u>	<u><b>17,881,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>74</b>	<u><b>9,930,000</b></u>	<u><b>9,581,000</b></u>	<u><b>11,417,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>503,000</b></u>		<u><b>365,000</b></u>
A01101	Total Basic Pay	1	1	<u>439,000</u>		<u>365,000</u>
A086	Assistant Director (BPS-17)	1	1			365,000
A01103	Special pay			64,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>73</b>	<u><b>9,427,000</b></u>	<u><b>9,581,000</b></u>	<u><b>11,052,000</b></u>
A01151	Total Pay of Other Staff	<u>61</u>	<u>73</u>	<u>8,387,000</u>	<u>8,538,000</u>	<u>10,110,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			386,000
L093	Lower Division Clerk (BPS-11)	3	3			774,000
C125	CSI (BPS-08)	1	1			357,000
A066	ASO (BPS-05)	1	1			144,000
A079	Assistant Civil Supply Inspector (BPS-05)	20	20			2,340,000
D159	Driver (BPS-05)	1	1			144,000
S125	Store Keeper (BPS-05)	1	1			144,000
C053	Chowkidar (BPS-02)	11	11			2,665,000
N006	Naib Qasid (BPS-02)	3	3			411,000
W032	Weighman (BPS-02)	4	4			460,000
W033	Weighman Cum Chowkidar (BPS-02)	10	10			1,431,000
C053	Chowkidar (BPS-01)		11			90,000
N006	Naib Qasid (BPS-01)	1	2			289,000
S167	Sweeper (BPS-01)	1	1			134,000
W034	Weighman/Chowkidar (BPS-01)	3	3			341,000
A01152	Personal pay			21,000	32,000	34,000
A01153	Special pay			1,019,000	1,011,000	908,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0426</b>	<b>FOOD</b>				
<b>042601</b>	<b>ADMINISTRATION</b>				
<b>SD1122</b>	<b>Civil Supply Officer Skardu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,915,000</u></b>	<b><u>6,963,100</u></b>	<b><u>6,464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,233,000</u></b>	<b><u>5,317,000</u></b>	<b><u>4,807,000</u></b>
A01202	House rent Allowance		565,000	847,000	763,000
A01203	Conveyance allowance		1,127,000	1,125,000	1,011,000
A0120D	Integrated Allowance		65,000	15,000	14,000
A01211	Hill allowance		58,000	58,000	53,000
A01217	Medical allowance		887,000	884,000	794,000
A0122M	Ad-hoc Relief Allowance-2016		692,000	689,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017		839,000	854,000	778,000
A0123G	Ad-hoc Relief Allowance-2018			845,000	778,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,682,000</u></b>	<b><u>1,646,100</u></b>	<b><u>1,657,000</u></b>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		25,000	60,000	25,000
A01274	Medical charges		120,000	118,100	100,000
A01277	Contingent paid staff		<u>1,532,000</u>	<u>1,463,000</u>	<u>1,532,000</u>
001	Contingent Paid Staff		1,532,000	1,463,000	1,532,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,902,000</u></b>	<b><u>1,756,200</u></b>	<b><u>1,843,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>51,300</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph		7,000	6,300	7,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>879,000</u></b>	<b><u>835,500</u></b>	<b><u>836,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity			13,500	
A03304	Hot and cold weather charges		<u>864,000</u>	<u>822,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges			822,000	
003	Gilgit-Baltistan Weather Charges		864,000		821,000

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SD1122 Civil Supply Officer Skardu</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>72,000</u></b>	<b><u>80,000</u></b>
A03404 Rent for other building			80,000	72,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>625,000</u></b>	<b><u>562,500</u></b>	<b><u>609,000</u></b>
A03805 Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Travelling Allowance				288,000	
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A03808 Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>261,000</u></b>	<b><u>234,900</u></b>	<b><u>261,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>	<b><u>200</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	

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**042601 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042601 ADMINISTRATION</b>					
<b>SD1122 Civil Supply Officer Skardu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
<b>Civil Supply Officer Skardu</b>			<b>18,111,000</b>	<b>18,626,300</b>	<b>20,084,000</b>