FOOD DEPARTMENT GILGIT-BALTISTAN

BUDGET 2021-22

RELEASE ORDER 1st QUARTER

Annex-II

Current Revenue Expenditure
Volume-III

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2021-2022

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	Major Head Wise Summary of 1st Quarter Releases	i
2	Fund Center Wise Summary of 1st Quarter Releases	ii
3	GL1857 Secretary Food GB	1
4	GL1858 Director Civil Supply GB	2
5	DM1840 Director Food Department Diamer-Astore Region	3
6	GL1840 Director Food Department Gilgit Region	4
7	SD1840 Director Food Department Baltistan Region Skardu	5
8	AT1074 Civil Supply Officer Astore	6
9	DM1083 Civil Supply Officer Diamer	7
10	GL1859 Civil Supply Officer Gilgit	8
11	GL1861 Assistant Director Civil Supply Islamabd	9
12	GN1079 Civil Supply Officer Ghanche	10
13	GZ1088 Civil Supply Officer Ghizar	11
14	HN1037 Civil Supply Officer Hunza	12
15	NG1401 Assistant Director Civil Supply Nagar	13
16	RG1401 Assistant Director Civil Supply Kharmang	14
17	SD1122 Civil Supply Officer Skardu	15
18	SS1401 Assistant Director Civil Supply Shigar	16

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	252,108,000	63,027,000	189,081,000
A03 OPERATING EXPENSES	25,468,000	5,093,600	20,374,400
A06 TRANSFERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	5,234,000	1,046,800	4,187,200
Total:-	282,970,000	69,199,400	213,770,600

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1857 Secretary Food GB	30,670,000	7,379,050	23,290,950
2	GL1858 Director Civil Supply GB	48,859,000	11,985,400	36,873,600
3	DM1840 Director Food Department Diamer-Astore Region	1,293,000	323,250	969,750
4	GL1840 Director Food Department Gilgit Region	1,293,000	323,250	969,750
5	SD1840 Director Food Department Baltistan Region Skardu	1,293,000	323,250	969,750
6	AT1074 Civil Supply Officer Astore	27,882,000	6,877,250	21,004,750
7	DM1083 Civil Supply Officer Diamer	23,977,000	5,885,200	18,091,800
8	GL1859 Civil Supply Officer Gilgit	27,990,000	6,877,600	21,112,400
9	GL1861 Assistant Director Civil Supply Islamabd	15,665,000	3,771,450	11,893,550
10	GN1079 Civil Supply Officer Ghanche	24,050,000	5,899,400	18,150,600
11	GZ1088 Civil Supply Officer Ghizar	22,591,000	5,552,600	17,038,400
12	HN1037 Civil Supply Officer Hunza	12,434,000	3,014,000	9,420,000
13	NG1401 Assistant Director Civil Supply Nagar	6,158,000	1,485,750	4,672,250
14	RG1401 Assistant Director Civil Supply Kharmang	5,538,000	1,341,150	4,196,850
15	SD1122 Civil Supply Officer Skardu	28,984,000	7,131,350	21,852,650
16	SS1401 Assistant Director Civil Supply Shigar	4,293,000	1,029,450	3,263,550

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1857 Secretary Food GB	**30,670,000**	**7,379,050**	**23,290,950**
A01 EMPLOYEES RELATED EXPENSES	**24,901,000**	**6,225,250**	**18,675,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,901,000	6,225,250	18,675,750
A03 OPERATING EXPENSES	**4,703,000**	**940,600**	**3,762,400**
A03201-A03201 POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202-A03202 TELEPHONE AND TRUNK CALL	220,000	44,000	176,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	289,000	57,800	231,200
A03402-A03402 RENT FOR OFFICE BUILDING	726,000	145,200	580,800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,097,000	219,400	877,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,202,000	240,400	961,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	3,000	600	2,400
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	**150,000**	**30,000**	**120,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**916,000**	**183,200**	**732,800**
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1858 Director Civil Supply GB	**48,859,000**	**11,985,400**	**36,873,600**
A01 EMPLOYEES RELATED EXPENSES	**44,272,000**	**11,068,000**	**33,204,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	44,272,000	11,068,000	33,204,000
A03 OPERATING EXPENSES	**3,743,000**	**748,600**	**2,994,400**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	812,000	162,400	649,600
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	993,000	198,600	794,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03917-A03917 LAW CHARGES	100,000	20,000	80,000
A03970-A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**834,000**	**166,800**	**667,200**
A13001-A13001 TRANSPORT	784,000	156,800	627,200
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1840 Director Food Department Diamer-Astore Region	**1,293,000**	**323,250**	**969,750**
A01 EMPLOYEES RELATED EXPENSES	**1,293,000**	**323,250**	**969,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,293,000	323,250	969,750

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1840 Director Food Department Gilgit Region	**1,293,000**	**323,250**	**969,750**
A01 EMPLOYEES RELATED EXPENSES	**1,293,000**	**323,250**	**969,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,293,000	323,250	969,750

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1840 Director Food Department Baltistan Region Skardu	**1,293,000**	**323,250**	**969,750**
A01 EMPLOYEES RELATED EXPENSES	**1,293,000**	**323,250**	**969,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,293,000	323,250	969,750

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1074 Civil Supply Officer Astore	**27,882,000**	**6,877,250**	**21,004,750**
A01 EMPLOYEES RELATED EXPENSES	**26,017,000**	**6,504,250**	**19,512,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	26,017,000	6,504,250	19,512,750
A03 OPERATING EXPENSES	**1,635,000**	**327,000**	**1,308,000**
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-A03303 ELECTRICITY	18,000	3,600	14,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	702,000	140,400	561,600
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03404-A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	165,000	33,000	132,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**230,000**	**46,000**	**184,000**
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1083 Civil Supply Officer Diamer	**23,977,000**	**5,885,200**	**18,091,800**
A01 EMPLOYEES RELATED EXPENSES	**21,796,000**	**5,449,000**	**16,347,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,796,000	5,449,000	16,347,000
A03 OPERATING EXPENSES	**1,781,000**	**356,200**	**1,424,800**
A03201-A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303-A03303 ELECTRICITY	18,000	3,600	14,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	576,000	115,200	460,800
A03404-A03404 RENT FOR OTHER BUILDING	150,000	30,000	120,000
A03805-A03805 TRAVELLING ALLOWANCE	297,000	59,400	237,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	387,000	77,400	309,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**400,000**	**80,000**	**320,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1859 Civil Supply Officer Gilgit	**27,990,000**	**6,877,600**	**21,112,400**
A01 EMPLOYEES RELATED EXPENSES	**25,592,000**	**6,398,000**	**19,194,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	25,592,000	6,398,000	19,194,000
A03 OPERATING EXPENSES	**1,972,000**	**394,400**	**1,577,600**
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303-A03303 ELECTRICITY	25,000	5,000	20,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	633,000	126,600	506,400
A03402-A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404-A03404 RENT FOR OTHER BUILDING	120,000	24,000	96,000
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970-A03970 OTHERS	210,000	42,000	168,000
A13 REPAIRS AND MAINTENANCE	**426,000**	**85,200**	**340,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1861 Assistant Director Civil Supply Islamabd	**15,665,000**	**3,771,450**	**11,893,550**
A01 EMPLOYEES RELATED EXPENSES	**12,769,000**	**3,192,250**	**9,576,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,769,000	3,192,250	9,576,750
A03 OPERATING EXPENSES	**2,450,000**	**490,000**	**1,960,000**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03301-A03301 GAS	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	250,000	50,000	200,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	570,000	114,000	456,000
A03404-A03404 RENT FOR OTHER BUILDING	250,000	50,000	200,000
A03805-A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**446,000**	**89,200**	**356,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1079 Civil Supply Officer Ghanche	**24,050,000**	**5,899,400**	**18,150,600**
A01 EMPLOYEES RELATED EXPENSES	**21,788,000**	**5,447,000**	**16,341,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,788,000	5,447,000	16,341,000
A03 OPERATING EXPENSES	**1,831,000**	**366,200**	**1,464,800**
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	25,000	5,000	20,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	759,000	151,800	607,200
A03404-A03404 RENT FOR OTHER BUILDING	70,000	14,000	56,000
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**431,000**	**86,200**	**344,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1088 Civil Supply Officer Ghizar	**22,591,000**	**5,552,600**	**17,038,400**
A01 EMPLOYEES RELATED EXPENSES	**20,688,000**	**5,172,000**	**15,516,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,688,000	5,172,000	15,516,000
A03 OPERATING EXPENSES	**1,477,000**	**295,400**	**1,181,600**
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	468,000	93,600	374,400
A03404-A03404 RENT FOR OTHER BUILDING	50,000	10,000	40,000
A03805-A03805 TRAVELLING ALLOWANCE	297,000	59,400	237,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**426,000**	**85,200**	**340,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1037 Civil Supply Officer Hunza	**12,434,000**	**3,014,000**	**9,420,000**
A01 EMPLOYEES RELATED EXPENSES	**10,544,000**	**2,636,000**	**7,908,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,544,000	2,636,000	7,908,000
A03 OPERATING EXPENSES	**1,600,000**	**320,000**	**1,280,000**
A03201-A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	371,000	74,200	296,800
A03402-A03402 RENT FOR OFFICE BUILDING	170,000	34,000	136,000
A03404-A03404 RENT FOR OTHER BUILDING	150,000	30,000	120,000
A03805-A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**290,000**	**58,000**	**232,000**
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1401 Assistant Director Civil Supply Nagar	**6,158,000**	**1,485,750**	**4,672,250**
A01 EMPLOYEES RELATED EXPENSES	**5,083,000**	**1,270,750**	**3,812,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,083,000	1,270,750	3,812,250
A03 OPERATING EXPENSES	**890,000**	**178,000**	**712,000**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	12,000	2,400	9,600
A03402-A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404-A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**185,000**	**37,000**	**148,000**
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1401 Assistant Director Civil Supply Kharmang	**5,538,000**	**1,341,150**	**4,196,850**
A01 EMPLOYEES RELATED EXPENSES	**4,671,000**	**1,167,750**	**3,503,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,671,000	1,167,750	3,503,250
A03 OPERATING EXPENSES	**737,000**	**147,400**	**589,600**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	24,000	4,800	19,200
A03402-A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404-A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	110,000	22,000	88,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**130,000**	**26,000**	**104,000**
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1122 Civil Supply Officer Skardu	**28,984,000**	**7,131,350**	**21,852,650**
A01 EMPLOYEES RELATED EXPENSES	**26,691,000**	**6,672,750**	**20,018,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	26,691,000	6,672,750	20,018,250
A03 OPERATING EXPENSES	**1,903,000**	**380,600**	**1,522,400**
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	15,000	3,000	12,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	821,000	164,200	656,800
A03404-A03404 RENT FOR OTHER BUILDING	80,000	16,000	64,000
A03805-A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**390,000**	**78,000**	**312,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1401 Assistant Director Civil Supply Shigar	**4,293,000**	**1,029,450**	**3,263,550**
A01 EMPLOYEES RELATED EXPENSES	**3,417,000**	**854,250**	**2,562,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,417,000	854,250	2,562,750
A03 OPERATING EXPENSES	**746,000**	**149,200**	**596,800**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03404-A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	110,000	22,000	88,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**130,000**	**26,000**	**104,000**
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000