



FOOD DEPARTMENT

**BUDGET
2022-23**



**Current Revenue Expenditure
Volume-III**

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2022-2023

(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	i
2	Fund Center Wise Summary	ii
3	DDO/Major/Minor & Detail Object Wise Summary	1 - 16

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	331,644,000	82,911,000	248,733,000
A03 OPERATING EXPENSES	29,981,000	5,996,200	23,984,800
A06 TRANSFERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	7,696,000	1,539,200	6,156,800
Total:-	369,481,000	90,478,400	279,002,600

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1857 Secretary Food GB	34,420,000	8,306,350	26,113,650
2	GL1858 Director Civil Supply GB	52,428,000	12,868,800	39,559,200
3	DM1840 Director Food Department Diamer-Astore Region	3,567,000	800,750	2,766,250
4	GL1840 Director Food Department Gilgit Region	3,531,000	791,750	2,739,250
5	SD1840 Director Food Department Baltistan Region Skardu	3,733,000	842,250	2,890,750
6	AT1074 Civil Supply Officer Astore	68,645,000	17,066,300	51,578,700
7	DM1083 Civil Supply Officer Diamer	27,467,000	6,754,100	20,712,900
8	GL1859 Civil Supply Officer Gilgit	32,229,000	7,933,650	24,295,350
9	GL1861 Assistant Director Civil Supply Islamabd	18,139,000	4,386,250	13,752,750
10	GN1079 Civil Supply Officer Ghanche	31,281,000	7,703,450	23,577,550
11	GZ1088 Civil Supply Officer Ghizar	25,154,000	6,189,650	18,964,350
12	HN1037 Civil Supply Officer Hunza	15,714,000	3,804,850	11,909,150
13	NG1401 Assistant Director Civil Supply Nagar	7,469,000	1,811,550	5,657,450
14	RG1401 Assistant Director Civil Supply Kharmang	7,351,000	1,793,300	5,557,700
15	SD1122 Civil Supply Officer Skardu	34,038,000	8,391,550	25,646,450
16	SS1401 Assistant Director Civil Supply Shigar	4,315,000	1,033,850	3,281,150

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1857 Secretary Food GB	34,420,000	8,306,350	26,113,650
A01 EMPLOYEES RELATED EXPENSES	28,447,000	7,111,750	21,335,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,172,000	1,543,000	4,629,000
A03 OPERATING EXPENSES	4,823,000	964,600	3,858,400
A03201 POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202 TELEPHONE AND TRUNK CALL	220,000	44,000	176,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	289,000	57,800	231,200
A03402 RENT FOR OFFICE BUILDING	726,000	145,200	580,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,097,000	219,400	877,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,322,000	264,400	1,057,600
A03808 CONVEYANCE CHARGES (GOVT.)	3,000	600	2,400
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	1,000,000	200,000	800,000
A13001 TRANSPORT	920,000	184,000	736,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1858 Director Civil Supply GB	52,428,000	12,868,800	39,559,200
A01 EMPLOYEES RELATED EXPENSES	47,664,000	11,916,000	35,748,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,272,000	2,068,000	6,204,000
A03 OPERATING EXPENSES	3,842,000	768,400	3,073,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	812,000	162,400	649,600
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,092,000	218,400	873,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	912,000	182,400	729,600
A13001 TRANSPORT	862,000	172,400	689,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1840 Director Food Department Diamer-Astore Region	3,567,000	800,750	2,766,250
A01 EMPLOYEES RELATED EXPENSES	1,747,000	436,750	1,310,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	910,000	227,500	682,500
A03 OPERATING EXPENSES	1,280,000	256,000	1,024,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	540,000	108,000	432,000
A13001 TRANSPORT	440,000	88,000	352,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1840 Director Food Department Gilgit Region	3,531,000	791,750	2,739,250
A01 EMPLOYEES RELATED EXPENSES	1,711,000	427,750	1,283,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	875,000	218,750	656,250
A03 OPERATING EXPENSES	1,280,000	256,000	1,024,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	540,000	108,000	432,000
A13001 TRANSPORT	440,000	88,000	352,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1840 Director Food Department Baltistan Region Skardu	3,733,000	842,250	2,890,750
A01 EMPLOYEES RELATED EXPENSES	1,913,000	478,250	1,434,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	910,000	227,500	682,500
A03 OPERATING EXPENSES	1,280,000	256,000	1,024,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	540,000	108,000	432,000
A13001 TRANSPORT	440,000	88,000	352,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1074 Civil Supply Officer Astore	68,645,000	17,066,300	51,578,700
A01 EMPLOYEES RELATED EXPENSES	66,746,000	16,686,500	50,059,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	456,000	114,000	342,000
A03 OPERATING EXPENSES	1,652,000	330,400	1,321,600
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	18,000	3,600	14,400
A03304 HOT AND COLD WEATHER CHARGES	702,000	140,400	561,600
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	247,000	49,400	197,600
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1083 Civil Supply Officer Diamer	27,467,000	6,754,100	20,712,900
A01 EMPLOYEES RELATED EXPENSES	25,214,000	6,303,500	18,910,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	274,000	68,500	205,500
A03 OPERATING EXPENSES	1,820,000	364,000	1,456,000
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	18,000	3,600	14,400
A03304 HOT AND COLD WEATHER CHARGES	576,000	115,200	460,800
A03404 RENT FOR OTHER BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	297,000	59,400	237,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	426,000	85,200	340,800
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	433,000	86,600	346,400
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1859 Civil Supply Officer Gilgit	32,229,000	7,933,650	24,295,350
A01 EMPLOYEES RELATED EXPENSES	29,757,000	7,439,250	22,317,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	380,000	95,000	285,000
A03 OPERATING EXPENSES	2,009,000	401,800	1,607,200
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	633,000	126,600	506,400
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404 RENT FOR OTHER BUILDING	120,000	24,000	96,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970 OTHERS	210,000	42,000	168,000
A13 REPAIRS AND MAINTENANCE	463,000	92,600	370,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1861 Assistant Director Civil Supply Islamabad	18,139,000	4,386,250	13,752,750
A01 EMPLOYEES RELATED EXPENSES	15,169,000	3,792,250	11,376,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,062,000	265,500	796,500
A03 OPERATING EXPENSES	2,487,000	497,400	1,989,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03301 GAS	50,000	10,000	40,000
A03303 ELECTRICITY	250,000	50,000	200,000
A03403 RENT FOR RESIDENTIAL BUILDING	570,000	114,000	456,000
A03404 RENT FOR OTHER BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807 P.O.L CHARGES A.PLANES H.COPIERS S.CAR	403,000	80,600	322,400
A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	483,000	96,600	386,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1079 Civil Supply Officer Ghanche	31,281,000	7,703,450	23,577,550
A01 EMPLOYEES RELATED EXPENSES	28,945,000	7,236,250	21,708,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	473,000	118,250	354,750
A03 OPERATING EXPENSES	1,868,000	373,600	1,494,400
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	759,000	151,800	607,200
A03404 RENT FOR OTHER BUILDING	70,000	14,000	56,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	468,000	93,600	374,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1088 Civil Supply Officer Ghizar	25,154,000	6,189,650	18,964,350
A01 EMPLOYEES RELATED EXPENSES	23,177,000	5,794,250	17,382,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	327,000	81,750	245,250
A03 OPERATING EXPENSES	1,514,000	302,800	1,211,200
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	468,000	93,600	374,400
A03404 RENT FOR OTHER BUILDING	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	297,000	59,400	237,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	463,000	92,600	370,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1037 Civil Supply Officer Hunza	15,714,000	3,804,850	11,909,150
A01 EMPLOYEES RELATED EXPENSES	13,241,000	3,310,250	9,930,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	254,000	63,500	190,500
A03 OPERATING EXPENSES	1,773,000	354,600	1,418,400
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	371,000	74,200	296,800
A03402 RENT FOR OFFICE BUILDING	170,000	34,000	136,000
A03404 RENT FOR OTHER BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	385,000	77,000	308,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	700,000	140,000	560,000
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1401 Assistant Director Civil Supply Nagar	7,469,000	1,811,550	5,657,450
A01 EMPLOYEES RELATED EXPENSES	6,355,000	1,588,750	4,766,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	406,000	101,500	304,500
A03 OPERATING EXPENSES	912,000	182,400	729,600
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	12,000	2,400	9,600
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	202,000	40,400	161,600
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1401 Assistant Director Civil Supply Kharmang	7,351,000	1,793,300	5,557,700
A01 EMPLOYEES RELATED EXPENSES	6,462,000	1,615,500	4,846,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	748,000	149,600	598,400
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	24,000	4,800	19,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	121,000	24,200	96,800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	141,000	28,200	112,800
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1122 Civil Supply Officer Skardu	34,038,000	8,391,550	25,646,450
A01 EMPLOYEES RELATED EXPENSES	31,679,000	7,919,750	23,759,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	436,000	109,000	327,000
A03 OPERATING EXPENSES	1,936,000	387,200	1,548,800
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	821,000	164,200	656,800
A03404 RENT FOR OTHER BUILDING	80,000	16,000	64,000
A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	423,000	84,600	338,400
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21028 FOOD DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1401 Assistant Director Civil Supply Shigar	4,315,000	1,033,850	3,281,150
A01 EMPLOYEES RELATED EXPENSES	3,417,000	854,250	2,562,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	401,000	100,250	300,750
A03 OPERATING EXPENSES	757,000	151,400	605,600
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03404 RENT FOR OTHER BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	121,000	24,200	96,800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	141,000	28,200	112,800
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000