

PUBLIC WORKS 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**

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GC21025 PUBLIC WORKS 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	3,280,016,000	820,004,000	2,460,012,000
A03 OPERATING EXPENSES	135,690,000	27,138,000	108,552,000
A06 TRANSFERS	635,000	127,000	508,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	225,000	45,000	180,000
A12 CIVIL WORKS	40,019,000	3,800	40,015,200
A13 REPAIRS AND MAINTENANCE	1,198,896,000	3,499,200	1,195,396,800
Total:-	4,655,481,000	850,817,000	3,804,664,000

GC21025 PUBLIC WORKS 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	GL1514 Secretary Works GB PWD Gilgit	51,396,000	12,369,450	39,026,550
2	GL1570 Secretary Works GB-II (Block Allocations)	1,221,400,000	0	1,221,400,000
3	DM1558 Chief Engineer Works Diamer-Astore Division	8,709,000	2,095,150	6,613,850
4	GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment	51,900,000	12,755,750	39,144,250
5	SD1086 Chief Engineer Baltistan Region, Skardu	9,155,000	2,158,950	6,996,050
6	DM1023 SE Circle Office GB PWD, Diamer	19,822,000	4,873,950	14,948,050
7	GL1709 Director WASA/PHE Division, Gilgit	514,847,000	127,902,000	386,945,000
8	GL1712 SE Circle Office GB PWD, Gilgit	25,810,000	6,317,450	19,492,550
9	GL1816 Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	20,339,000	4,971,300	15,367,700
10	SD1088 SE Circle Office GB PWD, Skardu	23,900,000	5,858,250	18,041,750
11	SD1710 Director WASA/PHE Division, Skardu	167,999,000	41,617,200	126,381,800
12	AT1563 XEN B&R Division Astore	165,365,000	41,056,750	124,308,250
13	DM1559 XEN B&R Division Chilas	345,784,000	85,908,200	259,875,800
14	GL1540 XEN Building Division Gilgit	116,626,000	28,463,150	88,162,850
15	GL1560 XEN Bridges & Roads Division Gilgit	366,588,000	90,865,950	275,722,050
16	GN1555 XEN B&R Division Ghanche	464,052,000	115,289,050	348,762,950
17	GZ1547 XEN B&R Division Ghizer	238,619,000	59,223,950	179,395,050
18	HN1545 XEN B&R Division Hunza	102,610,000	25,176,100	77,433,900
19	NG1551 XEN B&R Division Nagar	139,701,000	34,652,100	105,048,900
20	RG1551 XEN B&R Division Kharmang	164,498,000	40,885,850	123,612,150
21	SD1551 XEN B&R Division Skardu	305,111,000	75,779,500	229,331,500
22	SS1551 XEN B&R Division Shigar	131,250,000	32,596,950	98,653,050

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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
GL1514 Secretary Works GB PWD Gilgit	51,396,000	12,369,450	39,026,550
A01 EMPLOYEES RELATED EXPENSES	41,805,000	10,451,250	31,353,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	41,805,000	10,451,250	31,353,750
A03 OPERATING EXPENSES	5,611,000	1,122,200	4,488,800
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	280,000	56,000	224,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	485,000	97,000	388,000
A03805-A03805 TRAVELLING ALLOWANCE	1,540,000	308,000	1,232,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,980,000	396,000	1,584,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	700,000	140,000	560,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970-A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	3,580,000	716,000	2,864,000
A13001-A13001 TRANSPORT	3,500,000	700,000	2,800,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21025 PUBLIC WORKS 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
GL1570 Secretary Works GB-II (Block Allocations)	1,221,400,000	0	1,221,400,000
A12 CIVIL WORKS	40,000,000	0	40,000,000
A12401-A12401 OFFICE BUILDINGS	40,000,000	0	40,000,000
A13 REPAIRS AND MAINTENANCE	1,181,400,000	0	1,181,400,000
A13101-A13101 MACHINERY AND EQUIPMENT	160,000,000	0	160,000,000
A13305-A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	40,000,000	0	40,000,000
A13370-A13370 OTHERS	641,400,000	0	641,400,000
A13602-A13602 OTHER ROADS	300,000,000	0	300,000,000
A13604-A13604 OTHER BRIDGES	40,000,000	0	40,000,000

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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
DM1558 Chief Engineer Works Diamer-Astore Division	8,709,000	2,095,150	6,613,850
A01 EMPLOYEES RELATED EXPENSES	7,067,000	1,766,750	5,300,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,067,000	1,766,750	5,300,250
A03 OPERATING EXPENSES	1,402,000	280,400	1,121,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	46,000	9,200	36,800
A03402-A03402 RENT FOR OFFICE BUILDING	180,000	36,000	144,000
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	240,000	48,000	192,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment	51,900,000	12,755,750	39,144,250
A01 EMPLOYEES RELATED EXPENSES	47,515,000	11,878,750	35,636,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	47,515,000	11,878,750	35,636,250
A03 OPERATING EXPENSES	3,170,000	634,000	2,536,000
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	806,000	161,200	644,800
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	900,000	180,000	720,000
A03901-A03901 STATIONERY	400,000	80,000	320,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970-A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	15,000	3,000	12,000
A06301-A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	1,200,000	240,000	960,000
A13001-A13001 TRANSPORT	1,000,000	200,000	800,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

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Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1086 Chief Engineer Baltistan Region, Skardu	9,155,000	2,158,950	6,996,050
A01 EMPLOYEES RELATED EXPENSES	6,559,000	1,639,750	4,919,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,559,000	1,639,750	4,919,250
A03 OPERATING EXPENSES	2,176,000	435,200	1,740,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	190,000	38,000	152,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	420,000	84,000	336,000
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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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
DM1023 SE Circle Office GB PWD, Diamer	19,822,000	4,873,950	14,948,050
A01 EMPLOYEES RELATED EXPENSES	18,191,000	4,547,750	13,643,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,191,000	4,547,750	13,643,250
A03 OPERATING EXPENSES	1,426,000	285,200	1,140,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	274,000	54,800	219,200
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	205,000	41,000	164,000
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025 PUBLIC WORKS 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
GL1709 Director WASA/PHE Division, Gilgit	514,847,000	127,902,000	386,945,000
A01 EMPLOYEES RELATED EXPENSES	498,652,000	124,663,000	373,989,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	498,652,000	124,663,000	373,989,000
A03 OPERATING EXPENSES	15,784,000	3,156,800	12,627,200
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	1,710,000	342,000	1,368,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	12,065,000	2,413,000	9,652,000
A03402-A03402 RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970-A03970 OTHERS	120,000	24,000	96,000
A12 CIVIL WORKS	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	410,000	82,000	328,000
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13305-A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	1,000	200	800
A13370-A13370 OTHERS	1,000	200	800
A13602-A13602 OTHER ROADS	2,000	400	1,600
A13604-A13604 OTHER BRIDGES	1,000	200	800

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Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1712 SE Circle Office GB PWD, Gilgit	25,810,000	6,317,450	19,492,550
A01 EMPLOYEES RELATED EXPENSES	23,109,000	5,777,250	17,331,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,109,000	5,777,250	17,331,750
A03 OPERATING EXPENSES	2,255,000	451,000	1,804,000
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	210,000	42,000	168,000
A03303-A03303 ELECTRICITY	60,000	12,000	48,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	417,000	83,400	333,600
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	20,000	4,000	16,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	426,000	85,200	340,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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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
GL1816 Superintendent Engineer Circle Officer GBPWD Hunza/Nagar	20,339,000	4,971,300	15,367,700
A01 EMPLOYEES RELATED EXPENSES	18,070,000	4,517,500	13,552,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,070,000	4,517,500	13,552,500
A03 OPERATING EXPENSES	1,863,000	372,600	1,490,400
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	85,000	17,000	68,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	236,000	47,200	188,800
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	8,000	1,600	6,400
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	406,000	81,200	324,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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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
SD1088 SE Circle Office GB PWD, Skardu	23,900,000	5,858,250	18,041,750
A01 EMPLOYEES RELATED EXPENSES	21,565,000	5,391,250	16,173,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,565,000	5,391,250	16,173,750
A03 OPERATING EXPENSES	1,919,000	383,800	1,535,200
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	140,000	28,000	112,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	396,000	79,200	316,800
A03805-A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
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	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917-A03917 LAW CHARGES	25,000	5,000	20,000
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	416,000	83,200	332,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025 PUBLIC WORKS 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
SD1710 Director WASA/PHE Division, Skardu	167,999,000	41,617,200	126,381,800
A01 EMPLOYEES RELATED EXPENSES	160,348,000	40,087,000	120,261,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	160,348,000	40,087,000	120,261,000
A03 OPERATING EXPENSES	7,260,000	1,452,000	5,808,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	475,000	95,000	380,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	5,700,000	1,140,000	4,560,000
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	390,000	78,000	312,000
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13305-A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	1,000	200	800
A13602-A13602 OTHER ROADS	2,000	400	1,600
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
AT1563 XEN B&R Division Astore	165,365,000	41,056,750	124,308,250
A01 EMPLOYEES RELATED EXPENSES	159,675,000	39,918,750	119,756,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	159,675,000	39,918,750	119,756,250
A03 OPERATING EXPENSES	5,515,000	1,103,000	4,412,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,302,000	860,400	3,441,600
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	260,000	52,000	208,000
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	165,000	33,000	132,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	173,000	34,600	138,400
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	1,000	200	800
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
DM1559 XEN B&R Division Chilas	345,784,000	85,908,200	259,875,800
A01 EMPLOYEES RELATED EXPENSES	335,028,000	83,757,000	251,271,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	335,028,000	83,757,000	251,271,000
A03 OPERATING EXPENSES	10,526,000	2,105,200	8,420,800
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	9,253,000	1,850,600	7,402,400
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	228,000	45,600	182,400
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	1,000	200	800
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
GL1540 XEN Building Division Gilgit	116,626,000	28,463,150	88,162,850
A01 EMPLOYEES RELATED EXPENSES	102,759,000	25,689,750	77,069,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	102,759,000	25,689,750	77,069,250
A03 OPERATING EXPENSES	12,322,000	2,464,400	9,857,600
A03201-A03201 POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202-A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,323,000	264,600	1,058,400
A03402-A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,030,000	206,000	824,000
A03805-A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03963-A03963 FEEDING DIET FOOD CHARGES	5,500,000	1,100,000	4,400,000
A03970-A03970 OTHERS	1,650,000	330,000	1,320,000
A06 TRANSFERS	400,000	80,000	320,000
A06103-A06103 CASH AWARDS	400,000	80,000	320,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	1,120,000	224,000	896,000
A13001-A13001 TRANSPORT	1,100,000	220,000	880,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025 PUBLIC WORKS 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
GL1560 XEN Bridges & Roads Division Gilgit	366,588,000	90,865,950	275,722,050
A01 EMPLOYEES RELATED EXPENSES	350,967,000	87,741,750	263,225,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	350,967,000	87,741,750	263,225,250
A03 OPERATING EXPENSES	13,962,000	2,792,400	11,169,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	9,500,000	1,900,000	7,600,000
A03402-A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	835,000	167,000	668,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,650,000	330,000	1,320,000
A03901-A03901 STATIONERY	500,000	100,000	400,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	1,657,000	331,400	1,325,600
A13001-A13001 TRANSPORT	1,650,000	330,000	1,320,000
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
GN1555 XEN B&R Division Ghanche	464,052,000	115,289,050	348,762,950
A01 EMPLOYEES RELATED EXPENSES	449,573,000	112,393,250	337,179,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	449,573,000	112,393,250	337,179,750
A03 OPERATING EXPENSES	14,075,000	2,815,000	11,260,000
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	12,507,000	2,501,400	10,005,600
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	402,000	80,400	321,600
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
GZ1547 XEN B&R Division Ghizer	238,619,000	59,223,950	179,395,050
A01 EMPLOYEES RELATED EXPENSES	230,003,000	57,500,750	172,502,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	230,003,000	57,500,750	172,502,250
A03 OPERATING EXPENSES	8,232,000	1,646,400	6,585,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	6,637,000	1,327,400	5,309,600
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	60,000	12,000	48,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	382,000	76,400	305,600
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
HN1545 XEN B&R Division Hunza	102,610,000	25,176,100	77,433,900
A01 EMPLOYEES RELATED EXPENSES	93,082,000	23,270,500	69,811,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	93,082,000	23,270,500	69,811,500
A03 OPERATING EXPENSES	5,124,000	1,024,800	4,099,200
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,910,000	782,000	3,128,000
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	4,402,000	880,400	3,521,600
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370-A13370 OTHERS	4,002,000	800,400	3,201,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
NG1551 XEN B&R Division Nagar	139,701,000	34,652,100	105,048,900
A01 EMPLOYEES RELATED EXPENSES	134,238,000	33,559,500	100,678,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	134,238,000	33,559,500	100,678,500
A03 OPERATING EXPENSES	5,067,000	1,013,400	4,053,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,975,000	795,000	3,180,000
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A12 CIVIL WORKS	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	395,000	79,000	316,000
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000
A13370-A13370 OTHERS	1,000	200	800
A13602-A13602 OTHER ROADS	2,000	400	1,600
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
RG1551 XEN B&R Division Kharmang	164,498,000	40,885,850	123,612,150
A01 EMPLOYEES RELATED EXPENSES	159,725,000	39,931,250	119,793,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	159,725,000	39,931,250	119,793,750
A03 OPERATING EXPENSES	4,383,000	876,600	3,506,400
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	35,000	7,000	28,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,356,000	671,200	2,684,800
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12 CIVIL WORKS	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	389,000	77,800	311,200
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-A13370 OTHERS	1,000	200	800
A13602-A13602 OTHER ROADS	2,000	400	1,600

GC21025 PUBLIC WORKS 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
SD1551 XEN B&R Division Skardu	305,111,000	75,779,500	229,331,500
A01 EMPLOYEES RELATED EXPENSES	295,146,000	73,786,500	221,359,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	295,146,000	73,786,500	221,359,500
A03 OPERATING EXPENSES	9,662,000	1,932,400	7,729,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	8,536,000	1,707,200	6,828,800
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12 CIVIL WORKS	2,000	400	1,600
A12104-A12104 OTHER BRIDGES	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	301,000	60,200	240,800
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-A13370 OTHERS	2,000	400	1,600
A13602-A13602 OTHER ROADS	3,000	600	2,400
A13604-A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS 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
SS1551 XEN B&R Division Shigar	131,250,000	32,596,950	98,653,050
A01 EMPLOYEES RELATED EXPENSES	126,939,000	31,734,750	95,204,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	126,939,000	31,734,750	95,204,250
A03 OPERATING EXPENSES	3,956,000	791,200	3,164,800
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	35,000	7,000	28,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,018,000	603,600	2,414,400
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	100,000	20,000	80,000
A12 CIVIL WORKS	1,000	200	800
A12401-A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	354,000	70,800	283,200
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-A13370 OTHERS	1,000	200	800
A13602-A13602 OTHER ROADS	2,000	400	1,600
A13604-A13604 OTHER BRIDGES	1,000	200	800