

TOURISM, SPORTS AND CULTURE DEPARTMENT



Annex-II

Current Revenue Expenditure

Volume-III



RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-(35)/2020-2021
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,
Tourism, Sports & Culture Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21022 (022) - TOURISM, SPORTS & CULTURE DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.35,460,100/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2020-2021 i.e. July-to-September, 2020 as per details shown in **Annexure-II**.

2. 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 any orders issued in that connection.

3. 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 01-07-2020 to 30-09-2020 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 **15th 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 (2019-2020), 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) 2020-2021, 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-2020-2021.
- 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.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
 (05811 – 920506)

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.

GC21022 TOURISM, SPORTS & CULTURE

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES.	81,114,000	20,278,500	60,835,500
A03 OPERATING EXPENSES	71,641,000	14,328,200	57,312,800
A06 TRANSFERS	180,000	36,000	144,000
A13 REPAIRS AND MAINTENANCE	4,087,000	817,400	3,269,600
Total:-	157,022,000	35,460,100	121,561,900

GC21022 TOURISM, SPORTS & CULTURE
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
1	GL1509 Secretary TourismSports, Culture & Your	75,688,000	16,156,600	59,531,400
2	GL1822 DIRECTOR TOURISM GB	15,586,000	3,764,400	11,821,600
3	GL1805 Director Sports Board Gilgit-Baltistan	14,862,000	3,418,900	11,443,100
4	AT1071 Assistant Director Tourism District Astora	5,130,000	1,212,350	3,917,650
5	DM1080 Assistant Director Tourism District Diamer	5,835,000	1,380,050	4,454,950
6	GL1802 Assistant Director Tourism District Gilgit	6,469,000	1,504,650	4,964,350
7	GL1863 ASSISTANT DIRECTOR ARCHEALOGY	12,284,000	3,001,650	9,282,350
8	GN1076 Assistant Director Tourism District Ghanche	4,380,000	1,033,300	3,346,700
9	GZ1082 Assistant Director Tourism District Ghizer	5,044,000	1,197,550	3,846,450
10	NG1502 Assistant Director Tourism Nagar	2,872,000	691,900	2,180,100
11	RG1502 Assistant Director Tourism Kharmang	2,063,000	490,050	1,572,950
12	SD1112 Assistant Director Tourism District Skardu	4,305,000	1,008,800	3,296,200
13	SS1502 Assistant Director Tourism Shigar	2,504,000	599,900	1,904,100

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1509 Secretary TourismSports, Culture & Your	75,688,000	16,156,600	59,531,400
A01 EMPLOYEES RELATED EXPENSES.	20,380,000	5,095,000	15,285,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,101,000	1,525,250	4,575,750
A03 OPERATING EXPENSES	54,296,000	10,859,200	43,436,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	388,000	77,600	310,400
A03402 RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03805 TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,093,000	218,600	874,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000,000	10,000,000	40,000,000
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	862,000	172,400	689,600
A13001 TRANSPORT	808,000	161,600	646,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1822 DIRECTOR TOURISM GB	15,586,000	3,764,400	11,821,600
A01 EMPLOYEES RELATED EXPENSES.	12,944,000	3,236,000	9,708,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,496,000	874,000	2,622,000
A03 OPERATING EXPENSES	2,244,000	448,800	1,795,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	122,000	24,400	97,600
A03402 RENT FOR OFFICE BUILDING	618,000	123,600	494,400
A03805 TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	570,000	114,000	456,000
A03901 STATIONERY	150,000	30,000	120,000
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	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	383,000	76,600	306,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1805 Director Sports Board Gilgit-Baltistan	14,862,000	3,418,900	11,443,100
A01 EMPLOYEES RELATED EXPENSES.	8,930,000	2,232,500	6,697,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,577,000	644,250	1,932,750
A03 OPERATING EXPENSES	5,567,000	1,113,400	4,453,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	252,000	50,400	201,600
A03805 TRAVELLING ALLOWANCE	230,000	46,000	184,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	504,000	100,800	403,200
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	4,050,000	810,000	3,240,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	350,000	70,000	280,000
A13001 TRANSPORT	300,000	60,000	240,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1071 Assistant Director Tourism District Astore	5,130,000	1,212,350	3,917,650
A01 EMPLOYEES RELATED EXPENSES.	3,727,000	931,750	2,795,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	394,000	98,500	295,500
A03 OPERATING EXPENSES	1,143,000	228,600	914,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	114,000	22,800	91,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03808 CONVEYANCE CHARGES (GOVT.)	4,000	800	3,200
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	260,000	52,000	208,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1080 Assistant Director Tourism District Diamer	5,835,000	1,380,050	4,454,950
A01 EMPLOYEES RELATED EXPENSES.	4,261,000	1,065,250	3,195,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	772,000	193,000	579,000
A03 OPERATING EXPENSES	1,274,000	254,800	1,019,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	124,000	24,800	99,200
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	352,000	70,400	281,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
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	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	300,000	60,000	240,000
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1802 Assistant Director Tourism District Gilgit	6,469,000	1,504,650	4,964,350
A01 EMPLOYEES RELATED EXPENSES.	4,217,000	1,054,250	3,162,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	742,000	185,500	556,500
A03 OPERATING EXPENSES	1,682,000	336,400	1,345,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	118,000	23,600	94,400
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	180,000	36,000	144,000
A13 REPAIRS AND MAINTENANCE	570,000	114,000	456,000
A13001 TRANSPORT	500,000	100,000	400,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1863 ASSISTANT DIRECTOR ARCHEALOGY	12,284,000	3,001,650	9,282,350
A01 EMPLOYEES RELATED EXPENSES.	10,897,000	2,724,250	8,172,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	706,000	176,500	529,500
A03 OPERATING EXPENSES	1,137,000	227,400	909,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	186,000	37,200	148,800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	304,000	60,800	243,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	250,000	50,000	200,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1076 Assistant Director Tourism District Ghanche	4,380,000	1,033,300	3,346,700
A01 EMPLOYEES RELATED EXPENSES.	3,146,000	786,500	2,359,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	396,000	99,000	297,000
A03 OPERATING EXPENSES	924,000	184,800	739,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	333,000	66,600	266,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	310,000	62,000	248,000
A13001 TRANSPORT	270,000	54,000	216,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1082 Assistant Director Tourism District Ghizer	5,044,000	1,197,550	3,846,450
A01 EMPLOYEES RELATED EXPENSES.	3,775,000	943,750	2,831,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	384,000	96,000	288,000
A03 OPERATING EXPENSES	1,009,000	201,800	807,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	90,000	18,000	72,000
A03402 RENT FOR OFFICE BUILDING	40,000	8,000	32,000
A03805 TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	314,000	62,800	251,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	260,000	52,000	208,000
A13001 TRANSPORT	220,000	44,000	176,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1502 Assistant Director Tourism Nagar	2,872,000	691,900	2,180,100
A01 EMPLOYEES RELATED EXPENSES.	2,350,000	587,500	1,762,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	381,000	95,250	285,750
A03 OPERATING EXPENSES	442,000	88,400	353,600
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
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	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	150,000	30,000	120,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13001 TRANSPORT	70,000	14,000	56,000
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21022 TOURISM, SPORTS & CULTURE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1502 Assistant Director Tourism Kharmang	2,063,000	490,050	1,572,950
A01 EMPLOYEES RELATED EXPENSES.	1,549,000	387,250	1,161,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	396,000	99,000	297,000
A03 OPERATING EXPENSES	442,000	88,400	353,600
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
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	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	150,000	30,000	120,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	72,000	14,400	57,600
A13001 TRANSPORT	70,000	14,000	56,000
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1112 Assistant Director Tourism District Skardu	4,305,000	1,008,800	3,296,200
A01 EMPLOYEES RELATED EXPENSES.	2,956,000	739,000	2,217,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	410,000	102,500	307,500
A03 OPERATING EXPENSES	1,039,000	207,800	831,200
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03805 TRAVELLING ALLOWANCE	170,000	34,000	136,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	304,000	60,800	243,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	180,000	36,000	144,000
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	6,000	1,200	4,800
A03970 OTHERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	310,000	62,000	248,000
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1502 Assistant Director Tourism Shigar	2,504,000	599,900	1,904,100
A01 EMPLOYEES RELATED EXPENSES.	1,982,000	495,500	1,486,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	883,000	220,750	662,250
A03 OPERATING EXPENSES	442,000	88,400	353,600
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
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	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	150,000	30,000	120,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13001 TRANSPORT	70,000	14,000	56,000
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000