



Current Revenue Expenditure VOLUME-III



BUDGET 2019-2020

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

(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-1(06)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Agriculture, Livestock & Fisheries Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21010 (010) - AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.224,113,000/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2019-2020 i.e. July-to-September, 2019 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 nay 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 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**
- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other

Government Departments/Government controlled Organizations.
Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.

- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**
- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their subordinate 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 (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal communication for release of Budget Grant for such posts is issued by Finance Department.**
- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**

- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to upgrade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

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

Copy to:

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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
A01-EMPLOYEES RELATED EXPENSES.	814,200,000	203,550,000	610,650,000
A03-OPERATING EXPENSES	101,661,000	16,908,200	84,752,800
A06-TRANSFERS	315,000	63,000	252,000
A09-PHYSICAL ASSETS	3,600,000	320,000	3,280,000
A12-CIVIL WORKS	1,727,000	45,400	1,681,600
A13-REPAIRS AND MAINTENANCE	33,032,000	3,226,400	29,805,600
Totial-	954,535,000	224,113,000	730,422,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
1	GL1512-Secretary Agriculture Department GB	18,214,000	4,292,300	13,921,700
2	GL1572-Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000	0	37,520,000
3	GL1617-Director Agriculture GB Gilgit	42,565,000	10,413,250	32,151,750
4	GL1621-Director Livestock & Dairy Development Gilgit Baltistan Gilgit	18,275,000	4,408,550	13,866,450
5	GL1627-Director Fisheries Gilgit	20,374,000	4,969,050	15,404,950
6	GL1809-Director Water Management Gilgit Baltistan	19,674,000	4,733,550	14,940,450
7	GL1810-Director Sustainable Development office Agriculture in Gilgit Baltistan	29,086,000	7,193,300	21,892,700
8	GL1811-Director Mountain Agriculture Research System in Gilgit Baltistan	24,630,000	6,011,500	18,618,500
9	SD1811-Director Agriculture Baltistan Region	5,966,000	1,382,450	4,583,550
10	AT1042-Deputy Director Agriculture Astor	11,660,000	2,827,900	8,832,100
11	AT1062-Deputy Director Livestock & Dairy Development Astor	48,848,000	12,104,650	36,743,350
12	AT1870-Deputy Director Water Management Astor	10,834,000	2,652,200	8,181,800
13	DM1033-Deputy Director Livestock and Dairy Development Diamer	77,866,000	19,325,050	58,540,950
14	DM1035-DD AGRICULTURE DIAMER	30,506,000	7,502,950	23,003,050
15	DM1708-Deputy Director Agriculture Research Diamer	8,849,000	2,165,250	6,683,750
16	DM1870-Deputy Director Water Management Diamer	10,323,000	2,523,600	7,799,400
17	GL1618-Deputy Director Agriculture, Gilgit	35,609,000	8,731,600	26,877,400
18	GL1624-Deputy Director Livestock and Dairy Development Gilgit	33,778,000	8,297,850	25,480,150
19	GL1625-Deputy Director Poultry Production GB Gilgit	29,772,000	7,289,100	22,482,900
20	GL1626-Deputy Director Training GB, Gilgit	8,299,000	2,014,600	6,284,400
21	GL1708-Deputy Director Agriculture Research Gilgit	12,433,000	3,062,050	9,370,950

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
22	GL1737-Deputy Director Fisheries GB Gilgiti	3,769,000	909,550	2,859,450
23	GL1870-Deputy Director Water Management Gilgiti	10,636,000	2,598,000	8,038,000
24	GN1042-Deputy Director Agriculture Ghanche	31,932,000	7,848,100	24,083,900
25	GN1870-Deputy Director Water Management Ghanche	6,568,000	1,596,200	4,971,800
26	GZ1050-Deputy Director Agriculture Ghizer	28,579,000	7,026,400	21,552,600
27	GZ1052-Deputy Director Livestock & Dairy Development Ghizer	20,173,000	4,947,000	15,226,000
28	GZ1870-Deputy Director Water Management Ghizer	11,000,000	2,694,700	8,305,300
29	HN1005-Deputy Director Live Stock Hunza	17,874,000	4,327,100	13,546,900
30	HN1006-Deputy Director Agriculture Hunza Nagar	11,479,000	2,770,500	8,708,500
31	NG1002-Deputy Director Agriculture Nagar	5,134,000	1,201,650	3,932,350
32	NG1003-Deputy Director Livestock Nagar	20,588,000	5,092,700	15,495,300
33	RG1002-Deputy Director Agriculture Kharmang	3,805,000	871,100	2,933,900
34	RG1003-Deputy Director Livestock Kharmang	2,645,000	627,000	2,018,000
35	SD1066-Deputy Director Agriculture Skardu	25,692,000	6,230,550	19,461,450
36	SD1068-Deputy Director Livestock and Dairy Development Skardu	55,364,000	13,661,900	41,702,100
37	SD1708-Deputy Director Agriculture Research Skardu	7,699,000	1,872,550	5,826,450
38	SD1870-Deputy Director Water Management Skardu	7,053,000	1,712,800	5,340,200
39	SS1008-Deputy Director Agriculture Shigar	1,969,000	410,850	1,558,150
40	SS1009-Deputy Director Livestock Shigar	2,606,000	571,950	2,034,050
41	AT1044-Assistant Director Fisheries Astor	16,509,000	4,045,900	12,463,100
42	DM1037-DDO Office Fisheries Diamer	13,106,000	3,186,200	9,919,800
43	GL1623-Disease Investigation Officer GB, Gilgiti	8,172,000	1,990,350	6,181,650
44	GL1628-Senior Research Officer Livestock GB Gilgiti	7,390,000	1,808,200	5,581,800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
45	GL1629-Assistant Director Fisheries Gilgiti	17,011,000	4,154,950	12,856,050
46	GN1044-Assistant Director Livestock and Dairy Development Ghanche	25,107,000	6,167,150	18,939,850
47	GN1046-DDO Office Fisheries Ghanche	7,704,000	1,862,250	5,841,750
48	GZ1054-DDO Office Fisheries Ghizer	18,450,000	4,510,350	13,939,650
49	HN1040-Assistant Director Fisheries Hunza	6,582,000	1,570,500	5,011,500
50	NG1001-Assistant Director Fisheries Nagar	2,715,000	636,700	2,078,300
51	RG1001-Assistant Director Fisheries Kharmang	2,192,000	499,450	1,692,550
52	SD1070-Assistant Director Fisheries Skardu	14,458,000	3,523,100	10,934,900
53	SD1113-Veterinary Officer Roundu Skardu	2,963,000	704,200	2,258,800
54	SS1007-Assistant Director Fisheries Shigar	2,530,000	582,350	1,947,650

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1512-Secretary Agriculture Department GB	18,214,000	4,292,300	13,921,700
A01-EMPLOYEES RELATED EXPENSES.	12,990,000	3,247,500	9,742,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	2,967,000	741,750	2,225,250
A03-OPERATING EXPENSES	4,056,000	811,200	3,244,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	270,000	54,000	216,000
A03402-RENT FOR OFFICE BUILDING	504,000	100,800	403,200
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,093,000	218,600	874,400
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	333,000	66,600	266,400
A06-TRANSFERS	250,000	50,000	200,000
A06301-ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A13-REPAIRS AND MAINTENANCE	918,000	183,600	734,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1572-Secretary Agriculture Livestock & Fisheries	37,520,000	0	37,520,000
GB-II (Block Allocations)			
A03-OPERATING EXPENSES	17,120,000	0	17,120,000
A03403-RENT FOR RESIDENTIAL BUILDING	620,000	0	620,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	2,000,000	0	2,000,000
A03927-PURCHASE OF DRUG AND MEDICINES	6,000,000	0	6,000,000
A03963-FEEDING DIET FOOD CHARGES	8,500,000	0	8,500,000
A09-PHYSICAL ASSETS	2,000,000	0	2,000,000
A09408-GENERIC CONSUMABLES	2,000,000	0	2,000,000
A12-CIVIL WORKS	1,500,000	0	1,500,000
A12201-MAIN CANALS	1,500,000	0	1,500,000
A13-REPAIRS AND MAINTENANCE	16,900,000	0	16,900,000
A13301-OFFICE BUILDINGS	900,000	0	900,000
A13370-OTHERS	9,000,000	0	9,000,000
A13470-OTHERS	7,000,000	0	7,000,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1617-Director Agriculture GB Gilgiti	42,565,000	10,413,250	32,151,750
A01-EMPLOYEES RELATED EXPENSES.	38,005,000	9,501,250	28,503,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	3,772,000	754,400	3,017,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	130,000	26,000	104,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,243,000	248,600	994,400
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	808,000	161,600	646,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	60,000	12,000	48,000
A03917-LAW CHARGES	240,000	48,000	192,000
A03970-OTHERS	180,000	36,000	144,000
A06-TRANSFERS	20,000	4,000	16,000
A06301-ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	768,000	153,600	614,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1621-Director Livestock Dairy Development Gilgit-Baltistan Gilgit	18,275,000	4,408,550	13,866,450
A01-EMPLOYEES RELATED EXPENSES.	15,071,000	3,767,750	11,303,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	249,000	62,250	186,750
A03-OPERATING EXPENSES	2,406,000	481,200	1,924,800
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	449,000	89,800	359,200
A03805-TRAVELLING ALLOWANCE	523,000	104,600	418,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	808,000	161,600	646,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	250,000	50,000	200,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	180,000	36,000	144,000
A09-PHYSICAL ASSETS	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	698,000	139,600	558,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1627-Director Fisheries Gilgit	20,374,000	4,969,050	15,404,950
A01-EMPLOYEES RELATED EXPENSES.	17,885,000	4,471,250	13,413,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	640,000	160,000	480,000
A03-OPERATING EXPENSES	1,924,000	384,800	1,539,200
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	335,000	67,000	268,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	570,000	114,000	456,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	55,000	11,000	44,000
A03970-OTHERS	180,000	36,000	144,000
A06-TRANSFERS	10,000	2,000	8,000
A06301-ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	555,000	111,000	444,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
GL1809-Directior Watier Managementi Gilgiti-Baltistian	19,674,000	4,733,550	14,940,450
A01-EMPLOYEES RELATED EXPENSES.	15,975,000	3,993,750	11,981,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	34,000	8,500	25,500
A03-OPERATING EXPENSES	3,096,000	619,200	2,476,800
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	130,000	26,000	104,000
A03303-ELECTRICITY	130,000	26,000	104,000
A03304-HOT AND COLD WEATHER CHARGES	487,000	97,400	389,600
A03402-RENT FOR OFFICE BUILDING	665,000	133,000	532,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	808,000	161,600	646,400
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970-OTHERS	270,000	54,000	216,000
A06-TRANSFERS	10,000	2,000	8,000
A06301-ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	593,000	118,600	474,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1810-Director Sustainable Development office Agriculture in Gilgit-Baltistan	29,086,000	7,193,300	21,892,700
A01-EMPLOYEES RELATED EXPENSES.	27,522,000	6,880,500	20,641,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	1,444,000	288,800	1,155,200
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
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	971,000	194,200	776,800
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	150,000	30,000	120,000
A03901-STATIONERY	100,000	20,000	80,000
A03970-OTHERS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	120,000	24,000	96,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1811-Director Mountain Agriculture Research System in Gilgit-Baltistan	24,630,000	6,011,500	18,618,500
A01-EMPLOYEES RELATED EXPENSES.	21,710,000	5,427,500	16,282,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,818,000	1,454,500	4,363,500
A03-OPERATING EXPENSES	2,451,000	490,200	1,960,800
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	120,000	24,000	96,000
A03304-HOT AND COLD WEATHER CHARGES	774,000	154,800	619,200
A03402-RENT FOR OFFICE BUILDING	570,000	114,000	456,000
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	333,000	66,600	266,400
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	35,000	7,000	28,000
A03970-OTHERS	120,000	24,000	96,000
A06-TRANSFERS	10,000	2,000	8,000
A06301-ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	459,000	91,800	367,200
A13001-TRANSPORT	409,000	81,800	327,200
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1811-Director Agriculture Baltistan Region	5,966,000	1,382,450	4,583,550
A01-EMPLOYEES RELATED EXPENSES.	3,785,000	946,250	2,838,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	600,000	150,000	450,000
A03-OPERATING EXPENSES	1,623,000	324,600	1,298,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402-RENT FOR OFFICE BUILDING	140,000	28,000	112,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	475,000	95,000	380,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
A06-TRANSFERS	15,000	3,000	12,000
A06301-ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A12-CIVIL WORKS	170,000	34,000	136,000
A12270-OTHERS	170,000	34,000	136,000
A13-REPAIRS AND MAINTENANCE	373,000	74,600	298,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1042-Deputy Director Agriculture Astore	11,660,000	2,827,900	8,832,100
A01-EMPLOYEES RELATED EXPENSES.	9,918,000	2,479,500	7,438,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,829,000	457,250	1,371,750
A03-OPERATING EXPENSES	1,409,000	281,800	1,127,200
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402-RENT FOR OFFICE BUILDING	70,000	14,000	56,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	333,000	66,600	266,400
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	130,000	26,000	104,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	332,000	66,400	265,600
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1062-Deputy Director Livestock & Dairy Development Astoria	48,848,000	12,104,650	36,743,350
A01-EMPLOYEES RELATED EXPENSES.	46,701,000	11,675,250	35,025,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,917,000	383,400	1,533,600
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	806,000	161,200	644,800
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	352,000	70,400	281,600
A03901-STATIONERY	200,000	40,000	160,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	160,000	32,000	128,000
A13-REPAIRS AND MAINTENANCE	230,000	46,000	184,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1870-Deputy Director Water Management Astoria	10,834,000	2,652,200	8,181,800
A01-EMPLOYEES RELATED EXPENSES.	9,708,000	2,427,000	7,281,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,857,000	964,250	2,892,750
A03-OPERATING EXPENSES	946,000	189,200	756,800
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	168,000	33,600	134,400
A03403-RENT FOR RESIDENTIAL BUILDING	180,000	36,000	144,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	200,000	40,000	160,000
A03901-STATIONERY	70,000	14,000	56,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1033-Deputy Director Livestock and Dairy Development Diamer	77,866,000	19,325,050	58,540,950
A01-EMPLOYEES RELATED EXPENSES.	75,037,000	18,759,250	56,277,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,489,000	497,800	1,991,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	65,000	13,000	52,000
A03304-HOT AND COLD WEATHER CHARGES	1,380,000	276,000	1,104,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	352,000	70,400	281,600
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	8,000	1,600	6,400
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	340,000	68,000	272,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1035-DD AGRICULTURE DIAMER	30,506,000	7,502,950	23,003,050
A01-EMPLOYEES RELATED EXPENSES.	28,035,000	7,008,750	21,026,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	32,000	8,000	24,000
A03-OPERATING EXPENSES	2,118,000	423,600	1,694,400
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,076,000	215,200	860,800
A03402-RENT FOR OFFICE BUILDING	15,000	3,000	12,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03407-RATES AND TAXES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	304,000	60,800	243,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	314,000	62,800	251,200
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	150,000	30,000	120,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	352,000	70,400	281,600
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
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1708-Deputy Director Agriculture Research Diamer	8,849,000	2,165,250	6,683,750
A01-EMPLOYEES RELATED EXPENSES.	7,909,000	1,977,250	5,931,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	121,000	30,250	90,750
A03-OPERATING EXPENSES	760,000	152,000	608,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	212,000	42,400	169,600
A03805-TRAVELLING ALLOWANCE	170,000	34,000	136,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	200,000	40,000	160,000
A03901-STATIONERY	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	60,000	12,000	48,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1870-Deputy Director Water Management Diamer	10,323,000	2,523,600	7,799,400
A01-EMPLOYEES RELATED EXPENSES.	9,180,000	2,295,000	6,885,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,121,000	780,250	2,340,750
A03-OPERATING EXPENSES	963,000	192,600	770,400
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	287,000	57,400	229,600
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	200,000	40,000	160,000
A03901-STATIONERY	60,000	12,000	48,000
A03902-PRINTING AND PUBLICATION	3,000	600	2,400
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1618-Deputy Director Agriculture, Gigiti	35,609,000	8,731,600	26,877,400
A01-EMPLOYEES RELATED EXPENSES.	32,196,000	8,049,000	24,147,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,850,000	570,000	2,280,000
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	1,239,000	247,800	991,200
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	409,000	81,800	327,200
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	532,000	106,400	425,600
A03901-STATIONERY	230,000	46,000	184,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-OTHERS	160,000	32,000	128,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	562,000	112,400	449,600
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1624-Deputy Director Livestock and Dairy Development Gilgit	33,778,000	8,297,850	25,480,150
A01-EMPLOYEES RELATED EXPENSES.	30,845,000	7,711,250	23,133,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,887,000	471,750	1,415,250
A03-OPERATING EXPENSES	2,623,000	524,600	2,098,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	1,161,000	232,200	928,800
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	361,000	72,200	288,800
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	230,000	46,000	184,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1625-Deputy Director Poultry Production GB Gilgit	29,772,000	7,289,100	22,482,900
A01-EMPLOYEES RELATED EXPENSES.	26,694,000	6,673,500	20,020,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	564,000	141,000	423,000
A03-OPERATING EXPENSES	2,738,000	547,600	2,190,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	760,000	152,000	608,000
A03304-HOT AND COLD WEATHER CHARGES	848,000	169,600	678,400
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	314,000	62,800	251,200
A03806-TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	428,000	85,600	342,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	100,000	20,000	80,000
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	25,000	5,000	20,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
A13-REPAIRS AND MAINTENANCE	340,000	68,000	272,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1626-Deputy Director Training GB, Gilgiti	8,299,000	2,014,600	6,284,400
A01-EMPLOYEES RELATED EXPENSES.	7,096,000	1,774,000	5,322,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	34,000	8,500	25,500
A03-OPERATING EXPENSES	903,000	180,600	722,400
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	206,000	41,200	164,800
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	314,000	62,800	251,200
A03901-STATIONERY	100,000	20,000	80,000
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	5,000	1,000	4,000
A03970-OTHERS	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	300,000	60,000	240,000
A13001-TRANSPORT	270,000	54,000	216,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
GL1708-Deputiy Director Agricultiure Research Gilgiti	12,433,000	3,062,050	9,370,950
A01-EMPLOYEES RELATED EXPENSES.	11,509,000	2,877,250	8,631,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	491,000	122,750	368,250
A03-OPERATING EXPENSES	784,000	156,800	627,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	297,000	59,400	237,600
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	170,000	34,000	136,000
A03901-STATIONERY	70,000	14,000	56,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	60,000	12,000	48,000
A13-REPAIRS AND MAINTENANCE	140,000	28,000	112,000
A13001-TRANSPORT	110,000	22,000	88,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1737-Deputy Director Fisheries GB Gilgiti	3,769,000	909,550	2,859,450
A01-EMPLOYEES RELATED EXPENSES.	3,115,000	778,750	2,336,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	57,000	14,250	42,750
A03-OPERATING EXPENSES	524,000	104,800	419,200
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	106,000	21,200	84,800
A03805-TRAVELLING ALLOWANCE	80,000	16,000	64,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	180,000	36,000	144,000
A03901-STATIONERY	50,000	10,000	40,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	70,000	14,000	56,000
A13-REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-TRANSPORT	120,000	24,000	96,000
A13101-MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1870-Deputy Director Water Management, Gilgit	10,636,000	2,598,000	8,038,000
A01-EMPLOYEES RELATED EXPENSES.	9,416,000	2,354,000	7,062,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,040,000	208,000	832,000
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	312,000	62,400	249,600
A03402-RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	180,000	36,000	144,000
A03901-STATIONERY	50,000	10,000	40,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
GN1042-Deputiy Director Agricultiure Ghanche	31,932,000	7,848,100	24,083,900
A01-EMPLOYEES RELATED EXPENSES.	29,234,000	7,308,500	21,925,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	272,000	68,000	204,000
A03-OPERATING EXPENSES	2,335,000	467,000	1,868,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,367,000	273,400	1,093,600
A03402-RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	314,000	62,800	251,200
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	120,000	24,000	96,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	362,000	72,400	289,600
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1870-Deputy Director Water Management Ghanche	6,568,000	1,596,200	4,971,800
A01-EMPLOYEES RELATED EXPENSES.	5,652,000	1,413,000	4,239,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	736,000	147,200	588,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	204,000	40,800	163,200
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	190,000	38,000	152,000
A03901-STATIONERY	80,000	16,000	64,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1050-Deputy Director Agriculture Ghizer	28,579,000	7,026,400	21,552,600
A01-EMPLOYEES RELATED EXPENSES.	26,212,000	6,553,000	19,659,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	2,945,000	736,250	2,208,750
A03-OPERATING EXPENSES	2,014,000	402,800	1,611,200
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	874,000	174,800	699,200
A03402-RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	304,000	60,800	243,200
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	380,000	76,000	304,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-OTHERS	120,000	24,000	96,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	352,000	70,400	281,600
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
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1052-Deputy Director Livestock & Dairy Development Ghizer	20,173,000	4,947,000	15,226,000
A01-EMPLOYEES RELATED EXPENSES.	18,248,000	4,562,000	13,686,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,595,000	319,000	1,276,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	656,000	131,200	524,800
A03402-RENT FOR OFFICE BUILDING	70,000	14,000	56,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	300,000	60,000	240,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	330,000	66,000	264,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1870-Deputy Director Water Management Ghizer	11,000,000	2,694,700	8,305,300
A01-EMPLOYEES RELATED EXPENSES.	9,894,000	2,473,500	7,420,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,988,000	997,000	2,991,000
A03-OPERATING EXPENSES	916,000	183,200	732,800
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	348,000	69,600	278,400
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	200,000	40,000	160,000
A03901-STATIONERY	70,000	14,000	56,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	190,000	38,000	152,000
A13001-TRANSPORT	170,000	34,000	136,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
HN1005-Deputy Director Live Stock Hunza	17,874,000	4,327,100	13,546,900
A01-EMPLOYEES RELATED EXPENSES.	15,046,000	3,761,500	11,284,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,518,000	503,600	2,014,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	1,241,000	248,200	992,800
A03402-RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G)	333,000	66,600	266,400
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
HN1006-Deputiy Director Agricultiure Hunza Nagar	11,479,000	2,770,500	8,708,500
A01-EMPLOYEES RELATED EXPENSES.	9,494,000	2,373,500	7,120,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,030,000	507,500	1,522,500
A03-OPERATING EXPENSES	1,599,000	319,800	1,279,200
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	331,000	66,200	264,800
A03402-RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805-TRAVELLING ALLOWANCE	230,000	46,000	184,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	300,000	60,000	240,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	150,000	30,000	120,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	385,000	77,000	308,000
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
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
NG1002-Deputiy Director Agricultiure Nagar	5,134,000	1,201,650	3,932,350
A01-EMPLOYEES RELATED EXPENSES.	3,497,000	874,250	2,622,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	186,000	46,500	139,500
A03-OPERATING EXPENSES	1,052,000	210,400	841,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	48,000	9,600	38,400
A03402-RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	250,000	50,000	200,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	100,000	20,000	80,000
A09-PHYSICAL ASSETS	350,000	70,000	280,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	250,000	50,000	200,000
A13-REPAIRS AND MAINTENANCE	235,000	47,000	188,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
NG1003-Deputy Director Livestock Nagar	20,588,000	5,092,700	15,495,300
A01-EMPLOYEES RELATED EXPENSES.	19,502,000	4,875,500	14,626,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	63,000	15,750	47,250
A03-OPERATING EXPENSES	911,000	182,200	728,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03402-RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	150,000	30,000	120,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	80,000	16,000	64,000
A13-REPAIRS AND MAINTENANCE	175,000	35,000	140,000
A13001-TRANSPORT	120,000	24,000	96,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
RG1002-Deputiy Director Agricultiure Kharmang	3,805,000	871,100	2,933,900
A01-EMPLOYEES RELATED EXPENSES.	2,202,000	550,500	1,651,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	122,000	30,500	91,500
A03-OPERATING EXPENSES	1,080,000	216,000	864,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	170,000	34,000	136,000
A03402-RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	200,000	40,000	160,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	100,000	20,000	80,000
A09-PHYSICAL ASSETS	50,000	10,000	40,000
A09408-GENERIC CONSUMABLES	50,000	10,000	40,000
A12-CIVIL WORKS	50,000	10,000	40,000
A12201-MAIN CANALS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	423,000	84,600	338,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000
A13301-OFFICE BUILDINGS	30,000	6,000	24,000
A13302-RESIDENTIAL BUILDINGS	30,000	6,000	24,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
RG1003-Deputy Director Livestock Kharmang	2,645,000	627,000	2,018,000
A01-EMPLOYEES RELATED EXPENSES.	1,960,000	490,000	1,470,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	719,000	179,750	539,250
A03-OPERATING EXPENSES	575,000	115,000	460,000
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	100,000	20,000	80,000
A03808-CONVEYANCE CHARGES (GOVT.)	3,000	600	2,400
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	70,000	14,000	56,000
A13-REPAIRS AND MAINTENANCE	110,000	22,000	88,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1066-Deputy Director Agriculture Skardu	25,692,000	6,230,550	19,461,450
A01-EMPLOYEES RELATED EXPENSES.	21,843,000	5,460,750	16,382,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,780,000	695,000	2,085,000
A03-OPERATING EXPENSES	3,473,000	694,600	2,778,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	2,060,000	412,000	1,648,000
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-OTHERS	130,000	26,000	104,000
A12-CIVIL WORKS	1,000	200	800
A12201-MAIN CANALS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	375,000	75,000	300,000
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000
A13301-OFFICE BUILDINGS	1,000	200	800
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1068-Deputy Director Livestock and Dairy Development Skardu	55,364,000	13,661,900	41,702,100
A01-EMPLOYEES RELATED EXPENSES.	51,782,000	12,945,500	38,836,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	107,000	26,750	80,250
A03-OPERATING EXPENSES	3,272,000	654,400	2,617,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	1,874,000	374,800	1,499,200
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	352,000	70,400	281,600
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	409,000	81,800	327,200
A03808-CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	6,000	1,200	4,800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	160,000	32,000	128,000
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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1708-Deputy Director Agriculture Research Skardu	7,699,000	1,872,550	5,826,450
A01-EMPLOYEES RELATED EXPENSES.	6,655,000	1,663,750	4,991,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	461,000	115,250	345,750
A03-OPERATING EXPENSES	814,000	162,800	651,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	176,000	35,200	140,800
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	250,000	50,000	200,000
A03901-STATIONERY	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	70,000	14,000	56,000
A13-REPAIRS AND MAINTENANCE	230,000	46,000	184,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1870-Deputy Director Water Management Skardu	7,053,000	1,712,800	5,340,200
A01-EMPLOYEES RELATED EXPENSES.	6,044,000	1,511,000	4,533,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,630,000	407,500	1,222,500
A03-OPERATING EXPENSES	819,000	163,800	655,200
A03201-POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	240,000	48,000	192,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	180,000	36,000	144,000
A03901-STATIONERY	80,000	16,000	64,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	190,000	38,000	152,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SS1008-Deputy Director Agriculture Shigar	1,969,000	410,850	1,558,150
A01-EMPLOYEES RELATED EXPENSES.	341,000	85,250	255,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	47,000	11,750	35,250
A03-OPERATING EXPENSES	1,038,000	207,600	830,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-RENT FOR OFFICE 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.CARS M/C/G	300,000	60,000	240,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03970-OTHERS	80,000	16,000	64,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	290,000	58,000	232,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
SS1009-Deputiy Directior Livestock Shigar	2,606,000	571,950	2,034,050
A01-EMPLOYEES RELATED EXPENSES.	1,015,000	253,750	761,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	490,000	122,500	367,500
A03-OPERATING EXPENSES	1,001,000	200,200	800,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03402-RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	200,000	40,000	160,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	90,000	18,000	72,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	290,000	58,000	232,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1044-Assistant Director Fisheries Astoria	16,509,000	4,045,900	12,463,100
A01-EMPLOYEES RELATED EXPENSES.	14,882,000	3,720,500	11,161,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	700,000	175,000	525,000
A03-OPERATING EXPENSES	1,377,000	275,400	1,101,600
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	582,000	116,400	465,600
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.CARS M/C/G	230,000	46,000	184,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
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	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1037-DDO Office Fisheries Diamer	13,106,000	3,186,200	9,919,800
A01-EMPLOYEES RELATED EXPENSES.	11,300,000	2,825,000	8,475,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	639,000	159,750	479,250
A03-OPERATING EXPENSES	1,446,000	289,200	1,156,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	460,000	92,000	368,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	352,000	70,400	281,600
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	7,000	1,400	5,600
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	360,000	72,000	288,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1623-Disease Investigation Officer GB, Gilgiti	8,172,000	1,990,350	6,181,650
A01-EMPLOYEES RELATED EXPENSES.	7,119,000	1,779,750	5,339,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	410,000	102,500	307,500
A03-OPERATING EXPENSES	923,000	184,600	738,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	517,000	103,400	413,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	50,000	10,000	40,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	70,000	14,000	56,000
A13-REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-TRANSPORT	120,000	24,000	96,000
A13101-MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1628-Senior Research Officer Livestock GB, Gilgiti	7,390,000	1,808,200	5,581,800
A01-EMPLOYEES RELATED EXPENSES.	6,604,000	1,651,000	4,953,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,515,000	378,750	1,136,250
A03-OPERATING EXPENSES	606,000	121,200	484,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	182,000	36,400	145,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	70,000	14,000	56,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	60,000	12,000	48,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1629-Assistant Director Fisheries Gilgiti	17,011,000	4,154,950	12,856,050
A01-EMPLOYEES RELATED EXPENSES.	15,055,000	3,763,750	11,291,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	808,000	202,000	606,000
A03-OPERATING EXPENSES	1,616,000	323,200	1,292,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	578,000	115,600	462,400
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	314,000	62,800	251,200
A03808-CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-STATIONERY	170,000	34,000	136,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	160,000	32,000	128,000
A13-REPAIRS AND MAINTENANCE	340,000	68,000	272,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1044-Assistant Director Livestock and Dairy Development Ghanche	25,107,000	6,167,150	18,939,850
A01-EMPLOYEES RELATED EXPENSES.	22,915,000	5,728,750	17,186,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,077,000	519,250	1,557,750
A03-OPERATING EXPENSES	1,882,000	376,400	1,505,600
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	918,000	183,600	734,400
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	314,000	62,800	251,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	314,000	62,800	251,200
A03808-CONVEYANCE CHARGES (GOVT.)	6,000	1,200	4,800
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1046-DDO Office Fisheries Ghanche	7,704,000	1,862,250	5,841,750
A01-EMPLOYEES RELATED EXPENSES.	6,429,000	1,607,250	4,821,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	362,000	90,500	271,500
A03-OPERATING EXPENSES	1,035,000	207,000	828,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	262,000	52,400	209,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	300,000	60,000	240,000
A03901-STATIONERY	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	240,000	48,000	192,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1054-DDO Office Fisheries Ghizer	18,450,000	4,510,350	13,939,650
A01-EMPLOYEES RELATED EXPENSES.	16,407,000	4,101,750	12,305,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	391,000	97,750	293,250
A03-OPERATING EXPENSES	1,698,000	339,600	1,358,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	728,000	145,600	582,400
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	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	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	345,000	69,000	276,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
HN1040-Assistianti Director Fisheries Hunza	6,582,000	1,570,500	5,011,500
A01-EMPLOYEES RELATED EXPENSES.	5,082,000	1,270,500	3,811,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	238,000	59,500	178,500
A03-OPERATING EXPENSES	1,270,000	254,000	1,016,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	184,000	36,800	147,200
A03402-RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	280,000	56,000	224,000
A03901-STATIONERY	120,000	24,000	96,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
A13-REPAIRS AND MAINTENANCE	230,000	46,000	184,000
A13001-TRANSPORT	170,000	34,000	136,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
NG1001-Assistianti Directior Fisheries Nagar	2,715,000	636,700	2,078,300
A01-EMPLOYEES RELATED EXPENSES.	1,874,000	468,500	1,405,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	651,000	162,750	488,250
A03-OPERATING EXPENSES	721,000	144,200	576,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	70,000	14,000	56,000
A03402-RENT FOR OFFICE BUILDING	216,000	43,200	172,800
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	120,000	24,000	96,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
RG1001-Assistanti Director Fisheries Kharmang	2,192,000	499,450	1,692,550
A01-EMPLOYEES RELATED EXPENSES.	1,221,000	305,250	915,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	44,000	11,000	33,000
A03-OPERATING EXPENSES	661,000	132,200	528,800
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
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	18,000	3,600	14,400
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	200,000	40,000	160,000
A03901-STATIONERY	50,000	10,000	40,000
A03970-OTHERS	70,000	14,000	56,000
A09-PHYSICAL ASSETS	200,000	40,000	160,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	110,000	22,000	88,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classiffication	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
SD1070-Assistanti Director Fisheries Skardu	14,458,000	3,523,100	10,934,900
A01-EMPLOYEES RELATED EXPENSES.	12,630,000	3,157,500	9,472,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	490,000	122,500	367,500
A03-OPERATING EXPENSES	1,528,000	305,600	1,222,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	483,000	96,600	386,400
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03963-FEEDING DIET FOOD CHARGES	1,000	200	800
A03970-OTHERS	170,000	34,000	136,000
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

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1113-Veterinary Officer Roundu Skardu	2,963,000	704,200	2,258,800
A01-EMPLOYEES RELATED EXPENSES.	2,232,000	558,000	1,674,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	128,000	32,000	96,000
A03-OPERATING EXPENSES	611,000	122,200	488,800
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	88,000	17,600	70,400
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03901-STATIONERY	100,000	20,000	80,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	120,000	24,000	96,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21010-AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SS1007-Assistant Director Fisheries Shigar	2,530,000	582,350	1,947,650
A01-EMPLOYEES RELATED EXPENSES.	1,527,000	381,750	1,145,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	366,000	91,500	274,500
A03-OPERATING EXPENSES	583,000	116,600	466,400
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
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	30,000	6,000	24,000
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	150,000	30,000	120,000
A03901-STATIONERY	50,000	10,000	40,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970-OTHERS	70,000	14,000	56,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	120,000	24,000	96,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000