



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(38)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Excise & Taxation, Zakat & Ushr and Cooperatives Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21023 (023) - EXCISE & TAXATION, ZAKAT & USHR AND COOPERATIVES DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.35,786,300/- (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 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 01-07-2019 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.

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

**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.	111,666,000	27,916,500	83,749,500
A03-OPERATING EXPENSES	32,293,000	6,458,600	25,834,400
A06-TRANSFERS	296,000	59,200	236,800
A09-PHYSICAL ASSETS	1,825,000	365,000	1,460,000
A13-REPAIRS AND MAINTENANCE	4,935,000	987,000	3,948,000
Totial-	151,015,000	35,786,300	115,228,700

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES
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	GL1784-Secretary Revenue Excise & Taxation and	21,427,000	5,015,400	16,411,600
2	GL1733-Deputy Director Excise & Taxation Gilgiti	16,770,000	4,005,950	12,764,050
3	SD1144-Deputy Director Excise & Taxation Baltistan Division Skardu	4,084,000	881,950	3,202,050
4	GL1526-Deputy Registrar Cooperative Societies	20,464,000	4,950,850	15,513,150
5	GL1711-Administration Zakat & Ushr Department Gilgiti	25,918,000	6,229,300	19,688,700
6	AT1070-Excise and Taxation Officer Astore Astore	6,154,000	1,449,450	4,704,550
7	DM1079-Excise and Taxation Officer Diamer	10,624,000	2,557,500	8,066,500
8	GL1791-Excise and Taxation Officer Gilgiti	14,045,000	3,363,850	10,681,150
9	GN1075-Excise and Taxation Officer Ghanche	5,571,000	1,308,000	4,263,000
10	GZ1080-Excise and Taxation Officer Ghizer	8,384,000	1,993,500	6,390,500
11	HN1051-Excise and Taxation Officer Hunza	2,853,000	637,450	2,215,550
12	NG1051-Excise and Taxation Officer Nagar	2,518,000	565,650	1,952,350
13	RG1051-Excise and Taxation Officer Kharmang	2,210,000	492,750	1,717,250
14	SD1109-Excise and Taxation Officer Skardu	8,865,000	2,102,300	6,762,700
15	SS1051-Excise and Taxation Officer Shigar	1,128,000	232,400	895,600

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GL1784-Secretary Revenue,Excise & Taxation and	21,427,000	5,015,400	16,411,600
A01-EMPLOYEES RELATED EXPENSES.	14,600,000	3,650,000	10,950,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	2,857,000	714,250	2,142,750
A03-OPERATING EXPENSES	4,862,000	972,400	3,889,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	903,000	180,600	722,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	998,000	199,600	798,400
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	975,000	195,000	780,000
A03917-LAW CHARGES	100,000	20,000	80,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	475,000	95,000	380,000
A03970-OTHERS	428,000	85,600	342,400
A06-TRANSFERS	250,000	50,000	200,000
A06301-ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A09-PHYSICAL ASSETS	950,000	190,000	760,000
A09411-GENERAL UTILITY CHEMICALS	950,000	190,000	760,000
A13-REPAIRS AND MAINTENANCE	765,000	153,000	612,000
A13001-TRANSPORT	665,000	133,000	532,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GL1733-Deputy Director Excise & Taxation Gilgit	16,770,000	4,005,950	12,764,050
A01-EMPLOYEES RELATED EXPENSES.	13,039,000	3,259,750	9,779,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	300,000	75,000	225,000
A03-OPERATING EXPENSES	3,141,000	628,200	2,512,800
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402-RENT FOR OFFICE BUILDING	646,000	129,200	516,800
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	523,000	104,600	418,400
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	551,000	110,200	440,800
A03808-CONVEYANCE CHARGES (GOVT.)	7,000	1,400	5,600
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-LAW CHARGES	50,000	10,000	40,000
A03970-OTHERS	380,000	76,000	304,000
A06-TRANSFERS	25,000	5,000	20,000
A06301-ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	565,000	113,000	452,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
SD1144-Deputy Director Excise & Taxation Baltistan Division Skardu	4,084,000	881,950	3,202,050
A01-EMPLOYEES RELATED EXPENSES.	1,303,000	325,750	977,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	533,000	133,250	399,750
A03-OPERATING EXPENSES	1,646,000	329,200	1,316,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
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	100,000	20,000	80,000
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	475,000	95,000	380,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03970-OTHERS	300,000	60,000	240,000
A06-TRANSFERS	20,000	4,000	16,000
A06301-ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09-PHYSICAL ASSETS	775,000	155,000	620,000
A09601-PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	475,000	95,000	380,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GL1526-Deputy Registrar Co-operative Societies	20,464,000	4,950,850	15,513,150
A01-EMPLOYEES RELATED EXPENSES.	17,161,000	4,290,250	12,870,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	500,000	125,000	375,000
A03-OPERATING EXPENSES	2,833,000	566,600	2,266,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
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	705,000	141,000	564,000
A03402-RENT FOR OFFICE BUILDING	523,000	104,600	418,400
A03805-TRAVELLING ALLOWANCE	494,000	98,800	395,200
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	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-OTHERS	380,000	76,000	304,000
A13-REPAIRS AND MAINTENANCE	470,000	94,000	376,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GL1711-Administrative Zakat & Ushr Department Gilgit	25,918,000	6,229,300	19,688,700
A01-EMPLOYEES RELATED EXPENSES.	20,914,000	5,228,500	15,685,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,633,000	408,250	1,224,750
A03-OPERATING EXPENSES	4,349,000	869,800	3,479,200
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	933,000	186,600	746,400
A03402-RENT FOR OFFICE BUILDING	941,000	188,200	752,800
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	800,000	160,000	640,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G)	618,000	123,600	494,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-OTHERS	300,000	60,000	240,000
A09-PHYSICAL ASSETS	100,000	20,000	80,000
A09601-PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
AT1070-Excise and Taxation Officer Astiore Astiore	6,154,000	1,449,450	4,704,550
A01-EMPLOYEES RELATED EXPENSES.	4,373,000	1,093,250	3,279,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,511,000	302,200	1,208,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	129,000	25,800	103,200
A03402-RENT FOR OFFICE BUILDING	342,000	68,400	273,600
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	250,000	50,000	200,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
DM1079-Excise and Taxation Officer Diarier	10,624,000	2,557,500	8,066,500
A01-EMPLOYEES RELATED EXPENSES.	8,654,000	2,163,500	6,490,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	5,112,000	1,278,000	3,834,000
A03-OPERATING EXPENSES	1,710,000	342,000	1,368,000
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
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	369,000	73,800	295,200
A03402-RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	170,000	34,000	136,000
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	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	100,000	20,000	80,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GL1791-Excise and Taxation Officer Gilgiti	14,045,000	3,363,850	10,681,150
A01-EMPLOYEES RELATED EXPENSES.	11,097,000	2,774,250	8,322,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,587,000	517,400	2,069,600
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	477,000	95,400	381,600
A03402-RENT FOR OFFICE BUILDING	513,000	102,600	410,400
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	170,000	34,000	136,000
A06-TRANSFERS	1,000	200	800
A06301-ENTERTAINMENTS & GIFTS	1,000	200	800
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GN1075-Excise and Taxation Officer Ghanche	5,571,000	1,308,000	4,263,000
A01-EMPLOYEES RELATED EXPENSES.	3,876,000	969,000	2,907,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	198,000	49,500	148,500
A03-OPERATING EXPENSES	1,495,000	299,000	1,196,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	204,000	40,800	163,200
A03402-RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
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	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	120,000	24,000	96,000
A13-REPAIRS AND MAINTENANCE	200,000	40,000	160,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
GZ1080-Excise and Taxation Officer Ghizer	8,384,000	1,993,500	6,390,500
A01-EMPLOYEES RELATED EXPENSES.	6,334,000	1,583,500	4,750,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,690,000	338,000	1,352,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	301,000	60,200	240,800
A03402-RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03603-REGISTRATION	1,000	200	800
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	300,000	60,000	240,000
A03808-CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-STATIONERY	190,000	38,000	152,000
A03902-PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	130,000	26,000	104,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
HN1051-Excise and Taxation Officer Hunza	2,853,000	637,450	2,215,550
A01-EMPLOYEES RELATED EXPENSES.	1,337,000	334,250	1,002,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	787,000	196,750	590,250
A03-OPERATING EXPENSES	1,386,000	277,200	1,108,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03402-RENT FOR OFFICE BUILDING	456,000	91,200	364,800
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
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	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	110,000	22,000	88,000
A13-REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
NG1051-Excise and Taxation Officer Nagar	2,518,000	565,650	1,952,350
A01-EMPLOYEES RELATED EXPENSES.	1,241,000	310,250	930,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	71,000	17,750	53,250
A03-OPERATING EXPENSES	1,157,000	231,400	925,600
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	42,000	8,400	33,600
A03402-RENT FOR OFFICE BUILDING	342,000	68,400	273,600
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	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	80,000	16,000	64,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
RG1051-Excise and Taxation Officer Kharmang	2,210,000	492,750	1,717,250
A01-EMPLOYEES RELATED EXPENSES.	1,015,000	253,750	761,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	353,000	88,250	264,750
A03-OPERATING EXPENSES	1,075,000	215,000	860,000
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03603-REGISTRATION	1,000	200	800
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	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	80,000	16,000	64,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
SD1109-Excise and Taxation Officer Skardu	8,865,000	2,102,300	6,762,700
A01-EMPLOYEES RELATED EXPENSES.	6,586,000	1,646,500	4,939,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,979,000	395,800	1,583,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	318,000	63,600	254,400
A03402-RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	380,000	76,000	304,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	180,000	36,000	144,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	130,000	26,000	104,000
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

GC21023-REVENUE, Z&U, E&T AND COOPERATIVES

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
SS1051-Excise and Taxation Officer Shigar	1,128,000	232,400	895,600
A01-EMPLOYEES RELATED EXPENSES.	136,000	34,000	102,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	106,000	26,500	79,500
A03-OPERATING EXPENSES	872,000	174,400	697,600
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
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	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	80,000	16,000	64,000
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