REVENUE, Z&U, E&T AND COOPERATIVES DEPARTMENT

BUDGET 2021-22

RELEASE ORDER 1st QUARTER

Annex-II

Current Revenue Expenditure
Volume-III

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2021-2022

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	167,914,000	41,978,500	125,935,500
A03 OPERATING EXPENSES	33,067,000	6,613,400	26,453,600
A06 TRANSFERS	296,000	59,200	236,800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,200,000	240,000	960,000
A13 REPAIRS AND MAINTENANCE	6,063,000	1,212,600	4,850,400
Total:-	208,540,000	50,103,700	158,436,300

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

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1784 Secretary Revenue,Excise & Taxation and	34,336,000	8,232,400	26,103,600
2	DM1078 Deputy Director Excise & Taxation Diamer -Astore Division	1,167,000	291,750	875,250
3	GL1733 Deputy Director Excise & Taxation Gilgit	22,095,000	5,329,500	16,765,500
4	SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu	4,144,000	920,350	3,223,650
5	GL1526 Deputy Registrar Co-operative Socieities	26,841,000	6,538,850	20,302,150
6	GL1711 Administrator Zakat & Ushr Department Gilgit	36,493,000	8,838,200	27,654,800
7	AT1070 Excise and Taxation Officer Astore Astore	8,583,000	2,030,200	6,552,800
8	DM1079 Excise and Taxation Officer Diamer	13,909,000	3,385,400	10,523,600
9	GL1791 Excise and Taxation Officer Gilgit	17,966,000	4,364,250	13,601,750
10	GN1075 Excise and Taxation Officer Ghanche	6,823,000	1,625,250	5,197,750
11	GZ1080 Excise and Taxation Officer Ghizer	10,507,000	2,535,250	7,971,750
12	HN1051 Excise and Taxation Officer Hunza	4,919,000	1,142,250	3,776,750
13	NG1051 Excise and Taxation Officer Nagar	4,725,000	1,094,500	3,630,500
14	RG1051 Excise and Taxation Officer Kharmang	2,733,000	621,250	2,111,750
15	SD1109 Excise and Taxation Officer Skardu	11,856,000	2,845,400	9,010,600
16	SS1051 Excise and Taxation Officer Shigar	1,443,000	308,900	1,134,100

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1784 Secretary Revenue,Excise & Taxation and	**34,336,000**	**8,232,400**	**26,103,600**
A01 EMPLOYEES RELATED EXPENSES	**27,304,000**	**6,826,000**	**20,478,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,304,000	6,826,000	20,478,000
A03 OPERATING EXPENSES	**5,051,000**	**1,010,200**	**4,040,800**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	993,000	198,600	794,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,097,000	219,400	877,600
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	975,000	195,000	780,000
A03917-A03917 LAW CHARGES	100,000	20,000	80,000
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	475,000	95,000	380,000
A03970-A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	**250,000**	**50,000**	**200,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**950,000**	**190,000**	**760,000**
A09411-A09411 GENERAL UTILITY CHEMICALS	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	**781,000**	**156,200**	**624,800**
A13001-A13001 TRANSPORT	731,000	146,200	584,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1078 Deputy Director Excise & Taxation Diamer -Astore Division	**1,167,000**	**291,750**	**875,250**
A01 EMPLOYEES RELATED EXPENSES	**1,167,000**	**291,750**	**875,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,167,000	291,750	875,250

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1733 Deputy Director Excise & Taxation Gilgit	**22,095,000**	**5,329,500**	**16,765,500**
A01 EMPLOYEES RELATED EXPENSES	**18,210,000**	**4,552,500**	**13,657,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,210,000	4,552,500	13,657,500
A03 OPERATING EXPENSES	**3,248,000**	**649,600**	**2,598,400**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402-A03402 RENT FOR OFFICE BUILDING	646,000	129,200	516,800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	606,000	121,200	484,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	7,000	1,400	5,600
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-A03917 LAW CHARGES	50,000	10,000	40,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**612,000**	**122,400**	**489,600**
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu	**4,144,000**	**920,350**	**3,223,650**
A01 EMPLOYEES RELATED EXPENSES	**1,831,000**	**457,750**	**1,373,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,831,000	457,750	1,373,250
A03 OPERATING EXPENSES	**1,723,000**	**344,600**	**1,378,400**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03205-A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03970-A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**370,000**	**74,000**	**296,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1526 Deputy Registrar Co-operative Socieities	**26,841,000**	**6,538,850**	**20,302,150**
A01 EMPLOYEES RELATED EXPENSES	**23,413,000**	**5,853,250**	**17,559,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,413,000	5,853,250	17,559,750
A03 OPERATING EXPENSES	**2,920,000**	**584,000**	**2,336,000**
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03402-A03402 RENT FOR OFFICE BUILDING	523,000	104,600	418,400
A03805-A03805 TRAVELLING ALLOWANCE	543,000	108,600	434,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	140,000	28,000	112,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	**508,000**	**101,600**	**406,400**
A13001-A13001 TRANSPORT	418,000	83,600	334,400
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1711 Administrator Zakat & Ushr Department Gilgit	**36,493,000**	**8,838,200**	**27,654,800**
A01 EMPLOYEES RELATED EXPENSES	**30,792,000**	**7,698,000**	**23,094,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	30,792,000	7,698,000	23,094,000
A03 OPERATING EXPENSES	**5,049,000**	**1,009,800**	**4,039,200**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	933,000	186,600	746,400
A03402-A03402 RENT FOR OFFICE BUILDING	1,500,000	300,000	1,200,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	880,000	176,000	704,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-A03970 OTHERS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**50,000**	**10,000**	**40,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	25,000	5,000	20,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**602,000**	**120,400**	**481,600**
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1070 Excise and Taxation Officer Astore Astore	**8,583,000**	**2,030,200**	**6,552,800**
A01 EMPLOYEES RELATED EXPENSES	**6,272,000**	**1,568,000**	**4,704,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,272,000	1,568,000	4,704,000
A03 OPERATING EXPENSES	**1,911,000**	**382,200**	**1,528,800**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	15,000	3,000	12,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	129,000	25,800	103,200
A03402-A03402 RENT FOR OFFICE BUILDING	342,000	68,400	273,600
A03805-A03805 TRAVELLING ALLOWANCE	385,000	77,000	308,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	385,000	77,000	308,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**400,000**	**80,000**	**320,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1079 Excise and Taxation Officer Diamer	**13,909,000**	**3,385,400**	**10,523,600**
A01 EMPLOYEES RELATED EXPENSES	**12,072,000**	**3,018,000**	**9,054,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,072,000	3,018,000	9,054,000
A03 OPERATING EXPENSES	**1,477,000**	**295,400**	**1,181,600**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	430,000	86,000	344,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**360,000**	**72,000**	**288,000**
A13001-A13001 TRANSPORT	300,000	60,000	240,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1791 Excise and Taxation Officer Gilgit	**17,966,000**	**4,364,250**	**13,601,750**
A01 EMPLOYEES RELATED EXPENSES	**15,421,000**	**3,855,250**	**11,565,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,421,000	3,855,250	11,565,750
A03 OPERATING EXPENSES	**2,154,000**	**430,800**	**1,723,200**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	477,000	95,400	381,600
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03902-A03902 PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	170,000	34,000	136,000
A06 TRANSFERS	**1,000**	**200**	**800**
A06301-A06301 ENTERTAINMENTS & GIFTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**390,000**	**78,000**	**312,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1075 Excise and Taxation Officer Ghanche	**6,823,000**	**1,625,250**	**5,197,750**
A01 EMPLOYEES RELATED EXPENSES	**5,213,000**	**1,303,250**	**3,909,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,213,000	1,303,250	3,909,750
A03 OPERATING EXPENSES	**1,395,000**	**279,000**	**1,116,000**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	204,000	40,800	163,200
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	350,000	70,000	280,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**215,000**	**43,000**	**172,000**
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1080 Excise and Taxation Officer Ghizer	**10,507,000**	**2,535,250**	**7,971,750**
A01 EMPLOYEES RELATED EXPENSES	**8,677,000**	**2,169,250**	**6,507,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,677,000	2,169,250	6,507,750
A03 OPERATING EXPENSES	**1,440,000**	**288,000**	**1,152,000**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	301,000	60,200	240,800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	190,000	38,000	152,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**390,000**	**78,000**	**312,000**
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1051 Excise and Taxation Officer Hunza	**4,919,000**	**1,142,250**	**3,776,750**
A01 EMPLOYEES RELATED EXPENSES	**3,169,000**	**792,250**	**2,376,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,169,000	792,250	2,376,750
A03 OPERATING EXPENSES	**1,320,000**	**264,000**	**1,056,000**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03805-A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	400,000	80,000	320,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**430,000**	**86,000**	**344,000**
A13001-A13001 TRANSPORT	400,000	80,000	320,000
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1051 Excise and Taxation Officer Nagar	**4,725,000**	**1,094,500**	**3,630,500**
A01 EMPLOYEES RELATED EXPENSES	**2,990,000**	**747,500**	**2,242,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,990,000	747,500	2,242,500
A03 OPERATING EXPENSES	**1,315,000**	**263,000**	**1,052,000**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	42,000	8,400	33,600
A03805-A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	400,000	80,000	320,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**420,000**	**84,000**	**336,000**
A13001-A13001 TRANSPORT	400,000	80,000	320,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1051 Excise and Taxation Officer Kharmang	**2,733,000**	**621,250**	**2,111,750**
A01 EMPLOYEES RELATED EXPENSES	**1,493,000**	**373,250**	**1,119,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,493,000	373,250	1,119,750
A03 OPERATING EXPENSES	**1,110,000**	**222,000**	**888,000**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**130,000**	**26,000**	**104,000**
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1109 Excise and Taxation Officer Skardu	**11,856,000**	**2,845,400**	**9,010,600**
A01 EMPLOYEES RELATED EXPENSES	**9,484,000**	**2,371,000**	**7,113,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,484,000	2,371,000	7,113,000
A03 OPERATING EXPENSES	**2,047,000**	**409,400**	**1,637,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	318,000	63,600	254,400
A03402-A03402 RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	180,000	36,000	144,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	**325,000**	**65,000**	**260,000**
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1051 Excise and Taxation Officer Shigar	**1,443,000**	**308,900**	**1,134,100**
A01 EMPLOYEES RELATED EXPENSES	**406,000**	**101,500**	**304,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	406,000	101,500	304,500
A03 OPERATING EXPENSES	**907,000**	**181,400**	**725,600**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**130,000**	**26,000**	**104,000**
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000