



**Annex-II**

# **Current Revenue Expenditure**

**Volume-III**



**RELEASE ORDER 1<sup>st</sup> QUARTER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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(Release Order **1<sup>st</sup>** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

## Table of Content

S.No	Fund Center Description	Page. No
1	Release Order	i-v
2	Major Head Wise Summary of 1st Quarter Releases	vi
3	Fund Center Wise Summary of 1st Quarter Releases	vii-ix
4	GL1512-Secretary Agriculture Department GB	1
5	GL1572-Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	2
6	GL1617-Director Agriculture GB Gilgit	3
7	GL1621-Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	4
8	GL1627-Director Fisheries Gilgit	5
9	GL1809-Director Water Management Gilgit-Baltistan	6
10	GL1810-Director Sustainable Development of Agriculture in Gilgit-Baltistan	7
11	GL1811-Director Mountain Agriculture Research System in Gilgit-Baltistan	8
12	SD1811-Director Agriculture Baltistan Region	9
13	AT1042-Deputy Director Agriculture Astore	10
14	AT1062-Deputy Director Livestock & Dairy Development Astore	11
15	AT1870-Deputy Director Water Management, Astore	12
16	DM1033-Deputy Director Livestock and Dairy Development Diamer	13
17	DM1035-DD AGRICULTURE DIAMER	14
18	DM1708-Deputy Director Agriculture Research Diamer	15
19	DM1870-Deputy Director Water Management, Diamer	16
20	GL1618-Deputy Director Agriculture, Gigit	17
21	GL1624-Deputy Director Livestock and Dairy Development Gilgit	18
22	GL1625-Deputy Director Poultry Production GB Gilgit	19
23	GL1626-Deputy Director Training GB, Gilgit	20
24	GL1708-Deputy Director Agriculture Research Gilgit	21
25	GL1737-Deputy Director Fisheries GB Gilgit	22
26	GL1870-Deputy Director Water Management, Gilgit	23
27	GN1042-Deputy Director Agriculture Ghanche	24
28	GN1870-Deputy Director Water Management, Ghanche	25
29	GZ1050-Deputy Director Agriculture Ghizer	26

## Table of Content

S.No	Fund Center Description	Page. No
30	GZ1052-Deputy Director Livestock & Dairy Development Ghizer	27
31	GZ1870-Deputy Director Water Management, Ghizer	28
32	HN1005-Deputy Director Live Stock Hunza	29
33	HN1006-Deputy Director Agriculture Hunza Nagar	30
34	NG1002-Deputy Director Agriculture Nagar	31
35	NG1003-Deputy Director Livestock Nagar	32
36	RG1002-Deputy Director Agriculture Kharmang	33
37	RG1003-Deputy Director Livestock Kharmang	34
38	SD1066-Deputy Director Agriculture Skardu	35
39	SD1068-Deputy Director Livestock and Dairy Development Skardu	36
40	SD1708-Deputy Director Agriculture Research Skardu	37
41	SD1870-Deputy Director Water Management, Skardu	38
42	SS1008-Deputy Director Agriculture Shigar	39
43	SS1009-Deputy Director Livestock Shigar	40
44	AT1044-Assistant Director Fishries Astore	41
45	DM1037-DDO Office Fisheries Diamer	42
46	GL1623-Disease Investigation Officer GB, Gilgit	43
47	GL1628-Senior Research Officer Livestock GB, Gilgit	44
48	GL1629-Assistant Director Fisheries Gilgit	45
49	GN1044-Assistant Director Livestock and Dairy Development Ghanche	46
50	GN1046-DDO Office Fisheries Ghanche	47
51	GZ1054-DDO Office Fisheries Ghizer	48
52	HN1040-Assistant Director Fisheries Hunza	49
53	NG1001-Assistant Director Fisheries Nagar	50
54	RG1001-Assistant Director Fisheries Kharmang	51
55	SD1070-Assistant Director Fisheries Skardu	52
56	SD1113-Veterniary Officer Roundu Skardu	53
57	SS1007-Assistant Director Fisheries Shigar	54



Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(06)/2020-2021  
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 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.255,703,550/- (Voted Expenditure)** in respect of your Department for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021 i.e. July-to-September, 2020 as per details shown in **Annexure-II**.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation

placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

3. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**
- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.

- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**
- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**

- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal communication for release of Budget Grant for such posts is issued by Finance Department.**
- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance



Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

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

**Copy to:**

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

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
A01 EMPLOYEES RELATED EXPENSES.	937,643,000	234,410,750	703,232,250
A03 OPERATING EXPENSES	105,378,000	17,651,600	87,726,400
A06 TRANSFERS	315,000	63,000	252,000
A09 PHYSICAL ASSETS	2,800,000	160,000	2,640,000
A12 CIVIL WORKS	1,727,000	45,400	1,681,600
A13 REPAIRS AND MAINTENANCE	33,764,000	3,372,800	30,391,200
<b>Total:-</b>	<b>1,081,627,000</b>	<b>255,703,550</b>	<b>825,923,450</b>

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**  
**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
1	GL1512 Secretary Agriculture Department GB	22,827,000	5,423,400	17,403,600
2	GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	37,520,000	0	37,520,000
3	GL1617 Director Agriculture GB Gilgit	47,614,000	11,679,300	35,934,700
4	GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	24,211,000	5,895,050	18,315,950
5	GL1627 Director Fisheries Gilgit	11,740,000	2,810,550	8,929,450
6	GL1809 Director Water Management Gilgit-Baltistan	23,001,000	5,565,300	17,435,700
7	GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan	43,182,000	10,717,300	32,464,700
8	GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan	25,897,000	6,328,250	19,568,750
9	SD1811 Director Agriculture Baltistan Region	5,876,000	1,359,950	4,516,050
10	AT1042 Deputy Director Agriculture Astore	15,253,000	3,726,150	11,526,850
11	AT1062 Deputy Director Livestock & Dairy Development Astore	30,212,000	7,445,650	22,766,350
12	AT1870 Deputy Director Water Management, Astore	7,378,000	1,788,200	5,589,800
13	DM1033 Deputy Director Livestock and Dairy Development Diamer	53,585,000	13,254,800	40,330,200
14	DM1035 Deputy Director Agriculture Diamer	39,433,000	9,734,700	29,698,300
15	DM1708 Deputy Director Agriculture Research Diamer	10,393,000	2,551,250	7,841,750
16	DM1870 Deputy Director Water Management, Diamer	11,806,000	2,894,350	8,911,650
17	GL1618 Deputy Director Agriculture, Gigit	42,789,000	10,528,000	32,261,000
18	GL1624 Deputy Director Livestock and Dairy Development Gilgit	38,829,000	9,560,600	29,268,400
19	GL1625 Deputy Director Poultry Production GB Gilgit	37,523,000	9,145,050	28,377,950
20	GL1626 Deputy Director Training GB, Gilgit	8,961,000	2,180,100	6,780,900
21	GL1708 Deputy Director Agriculture Research Gilgit	14,113,000	3,482,050	10,630,950

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**  
**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
22	GL1737 Deputy Director Fisheries GB Gilgit	4,478,000	1,086,800	3,391,200
23	GL1870 Deputy Director Water Management, Gilgit	12,342,000	3,024,500	9,317,500
24	GN1042 Deputy Director Agriculture Ghanche	44,864,000	11,081,100	33,782,900
25	GN1870 Deputy Director Water Management, Ghanche	8,850,000	2,166,700	6,683,300
26	GZ1050 Deputy Director Agriculture Ghizer	33,337,000	8,215,900	25,121,100
27	GZ1052 Deputy Director Livestock & Dairy Development Ghizer	21,876,000	5,372,750	16,503,250
28	GZ1870 Deputy Director Water Management, Ghizer	14,446,000	3,556,200	10,889,800
29	HN1005 Deputy Director Live Stock Hunza	20,126,000	4,890,100	15,235,900
30	HN1006 Deputy Director Agriculture Hunza Nagar	14,399,000	3,447,150	10,951,850
31	NG1002 Deputy Director Agriculture Nagar	7,511,000	1,755,550	5,755,450
32	NG1003 Deputy Director Livestock Nagar	22,484,000	5,566,700	16,917,300
33	RG1002 Deputy Director Agriculture Kharmang	4,774,000	1,113,350	3,660,650
34	RG1003 Deputy Director Livestock Kharmang	3,477,000	835,000	2,642,000
35	SD1066 Deputy Director Agriculture Skardu	62,285,000	15,378,800	46,906,200
36	SD1068 Deputy Director Livestock and Dairy Development Skardu	64,146,000	15,857,400	48,288,600
37	SD1708 Deputy Director Agriculture Research Skardu	9,490,000	2,320,300	7,169,700
38	SD1870 Deputy Director Water Management, Skardu	8,118,000	1,979,050	6,138,950
39	SS1008 Deputy Director Agriculture Shigar	2,459,000	540,850	1,918,150
40	SS1009 Deputy Director Livestock Shigar	2,524,000	558,950	1,965,050
41	AT1044 Assistant Director Fishries Astore	19,309,000	4,745,900	14,563,100
42	DM1037 DDO Office Fisheries Diamer	15,247,000	3,721,450	11,525,550
43	GL1623 Disease Investigation Officer GB, Gilgit	8,865,000	2,163,600	6,701,400
44	GL1628 Senior Research Officer Livestock GB, Gilgit	8,460,000	2,075,700	6,384,300

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**  
**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
45	GL1629 Assistant Director Fisheries Gilgit	19,047,000	4,663,950	14,383,050
46	GN1044 Assistant Director Livestock and Dairy Development Ghanche	28,656,000	7,054,400	21,601,600
47	GN1046 DDO Office Fisheries Ghanche	8,361,000	2,026,500	6,334,500
48	GZ1054 DDO Office Fisheries Ghizer	23,477,000	5,767,100	17,709,900
49	HN1040 Assistant Director Fisheries Hunza	7,395,000	1,773,750	5,621,250
50	NG1001 Assistant Director Fisheries Nagar	2,638,000	617,450	2,020,550
51	RG1001 Assistant Director Fisheries Kharmang	3,837,000	905,700	2,931,300
52	SD1070 Assistant Director Fisheries Skardu	15,349,000	3,745,850	11,603,150
53	SD1113 Veteriary Officer Roundu Skardu	3,407,000	815,200	2,591,800
54	SS1007 Assistant Director Fisheries Shigar	3,450,000	809,850	2,640,150

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1512 Secretary Agriculture Department GB</b>	<b>22,827,000</b>	<b>5,423,400</b>	<b>17,403,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>17,160,000</b>	<b>4,290,000</b>	<b>12,870,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,924,000	1,231,000	3,693,000
<b>A03 OPERATING EXPENSES</b>	<b>4,163,000</b>	<b>832,600</b>	<b>3,330,400</b>
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.CAR	1,200,000	240,000	960,000
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
<b>A06 TRANSFERS</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000</b>
A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,254,000</b>	<b>250,800</b>	<b>1,003,200</b>
A13001 TRANSPORT	1,200,000	240,000	960,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21010 AGRICULTURE, LIVESTOCK & FISHERIES**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1572 Secretary Agriculture Livestock &amp; Fisheries GB-II (Block Allocations)</b>	<b>37,520,000</b>	<b>0</b>	<b>37,520,000</b>
<b>A03 OPERATING EXPENSES</b>	<b>17,120,000</b>	<b>0</b>	<b>17,120,000</b>
A03403 RENT FOR RESIDENTIAL BUILDING	620,000	0	620,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	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
<b>A09 PHYSICAL ASSETS</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
A09408 GENERIC CONSUMABLES	2,000,000	0	2,000,000
<b>A12 CIVIL WORKS</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
A12201 MAIN CANALS	1,500,000	0	1,500,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>16,900,000</b>	<b>0</b>	<b>16,900,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1617 Director Agriculture GB Gilgit</b>	<b>47,614,000</b>	<b>11,679,300</b>	<b>35,934,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>43,130,000</b>	<b>10,782,500</b>	<b>32,347,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,604,000	2,901,000	8,703,000
<b>A03 OPERATING EXPENSES</b>	<b>3,772,000</b>	<b>754,400</b>	<b>3,017,600</b>
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.CAR	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
<b>A06 TRANSFERS</b>	<b>20,000</b>	<b>4,000</b>	<b>16,000</b>
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>692,000</b>	<b>138,400</b>	<b>553,600</b>
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600



## GC21010 AGRICULTURE, LIVESTOCK &amp; FISHERIES

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

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
<b>GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit</b>	<b>24,211,000</b>	<b>5,895,050</b>	<b>18,315,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>21,057,000</b>	<b>5,264,250</b>	<b>15,792,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,576,000	1,394,000	4,182,000
<b>A03 OPERATING EXPENSES</b>	<b>2,406,000</b>	<b>481,200</b>	<b>1,924,800</b>
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.CAR	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
<b>A09 PHYSICAL ASSETS</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>
A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>698,000</b>	<b>139,600</b>	<b>558,400</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1627 Director Fisheries Gilgit</b>	<b>11,740,000</b>	<b>2,810,550</b>	<b>8,929,450</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>9,251,000</b>	<b>2,312,750</b>	<b>6,938,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,494,000	373,500	1,120,500
<b>A03 OPERATING EXPENSES</b>	<b>1,924,000</b>	<b>384,800</b>	<b>1,539,200</b>
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.CAR	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
<b>A06 TRANSFERS</b>	<b>10,000</b>	<b>2,000</b>	<b>8,000</b>
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>555,000</b>	<b>111,000</b>	<b>444,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1809 Director Water Management Gilgit-Baltistan</b>	<b>23,001,000</b>	<b>5,565,300</b>	<b>17,435,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>19,302,000</b>	<b>4,825,500</b>	<b>14,476,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,900,000	1,725,000	5,175,000
<b>A03 OPERATING EXPENSES</b>	<b>3,096,000</b>	<b>619,200</b>	<b>2,476,800</b>
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.CAR	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
<b>A06 TRANSFERS</b>	<b>10,000</b>	<b>2,000</b>	<b>8,000</b>
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>593,000</b>	<b>118,600</b>	<b>474,400</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan</b>	<b>43,182,000</b>	<b>10,717,300</b>	<b>32,464,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>41,618,000</b>	<b>10,404,500</b>	<b>31,213,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,876,000	1,219,000	3,657,000
<b>A03 OPERATING EXPENSES</b>	<b>1,444,000</b>	<b>288,800</b>	<b>1,155,200</b>
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.CAR	150,000	30,000	120,000
A03901 STATIONERY	100,000	20,000	80,000
A03970 OTHERS	50,000	10,000	40,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>120,000</b>	<b>24,000</b>	<b>96,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan</b>	<b>25,897,000</b>	<b>6,328,250</b>	<b>19,568,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>22,977,000</b>	<b>5,744,250</b>	<b>17,232,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,161,000	1,540,250	4,620,750
<b>A03 OPERATING EXPENSES</b>	<b>2,451,000</b>	<b>490,200</b>	<b>1,960,800</b>
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.CAR	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
<b>A06 TRANSFERS</b>	<b>10,000</b>	<b>2,000</b>	<b>8,000</b>
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>459,000</b>	<b>91,800</b>	<b>367,200</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1811 Director Agriculture Baltistan Region</b>	<b>5,876,000</b>	<b>1,359,950</b>	<b>4,516,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>3,695,000</b>	<b>923,750</b>	<b>2,771,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,350,000	337,500	1,012,500
<b>A03 OPERATING EXPENSES</b>	<b>1,623,000</b>	<b>324,600</b>	<b>1,298,400</b>
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.CAR	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/ SYMPOS	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
<b>A06 TRANSFERS</b>	<b>15,000</b>	<b>3,000</b>	<b>12,000</b>
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
<b>A12 CIVIL WORKS</b>	<b>170,000</b>	<b>34,000</b>	<b>136,000</b>
A12270 OTHERS	170,000	34,000	136,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>373,000</b>	<b>74,600</b>	<b>298,400</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1042 Deputy Director Agriculture Astore</b>	<b>15,253,000</b>	<b>3,726,150</b>	<b>11,526,850</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>13,511,000</b>	<b>3,377,750</b>	<b>10,133,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,905,000	476,250	1,428,750
<b>A03 OPERATING EXPENSES</b>	<b>1,409,000</b>	<b>281,800</b>	<b>1,127,200</b>
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.CAR	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/ SYMPOS	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
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>332,000</b>	<b>66,400</b>	<b>265,600</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1062 Deputy Director Livestock &amp; Dairy Development Astore</b>	<b>30,212,000</b>	<b>7,445,650</b>	<b>22,766,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>28,065,000</b>	<b>7,016,250</b>	<b>21,048,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,205,000	301,250	903,750
<b>A03 OPERATING EXPENSES</b>	<b>1,917,000</b>	<b>383,400</b>	<b>1,533,600</b>
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.COPTORS S.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>230,000</b>	<b>46,000</b>	<b>184,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1870 Deputy Director Water Management, Astore</b>	<b>7,378,000</b>	<b>1,788,200</b>	<b>5,589,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>6,252,000</b>	<b>1,563,000</b>	<b>4,689,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,010,000	752,500	2,257,500
<b>A03 OPERATING EXPENSES</b>	<b>946,000</b>	<b>189,200</b>	<b>756,800</b>
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.COPTORS S.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1033 Deputy Director Livestock and Dairy Development Diamer</b>	<b>53,585,000</b>	<b>13,254,800</b>	<b>40,330,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>50,756,000</b>	<b>12,689,000</b>	<b>38,067,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,962,000	740,500	2,221,500
<b>A03 OPERATING EXPENSES</b>	<b>2,489,000</b>	<b>497,800</b>	<b>1,991,200</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>340,000</b>	<b>68,000</b>	<b>272,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1035 Deputy Director Agriculture Diamer</b>	<b>39,433,000</b>	<b>9,734,700</b>	<b>29,698,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>36,962,000</b>	<b>9,240,500</b>	<b>27,721,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,635,000	908,750	2,726,250
<b>A03 OPERATING EXPENSES</b>	<b>2,118,000</b>	<b>423,600</b>	<b>1,694,400</b>
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.CAR	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/ SYMPOS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>352,000</b>	<b>70,400</b>	<b>281,600</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1708 Deputy Director Agriculture Research Diamer</b>	<b>10,393,000</b>	<b>2,551,250</b>	<b>7,841,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>9,453,000</b>	<b>2,363,250</b>	<b>7,089,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,231,000	557,750	1,673,250
<b>A03 OPERATING EXPENSES</b>	<b>760,000</b>	<b>152,000</b>	<b>608,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1870 Deputy Director Water Management, Diamer</b>	<b>11,806,000</b>	<b>2,894,350</b>	<b>8,911,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>10,663,000</b>	<b>2,665,750</b>	<b>7,997,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,672,000	918,000	2,754,000
<b>A03 OPERATING EXPENSES</b>	<b>963,000</b>	<b>192,600</b>	<b>770,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1618 Deputy Director Agriculture, Gigit</b>	<b>42,789,000</b>	<b>10,528,000</b>	<b>32,261,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>39,404,000</b>	<b>9,851,000</b>	<b>29,553,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,250,000	1,062,500	3,187,500
<b>A03 OPERATING EXPENSES</b>	<b>2,850,000</b>	<b>570,000</b>	<b>2,280,000</b>
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.CAR	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/ SYMPOS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	160,000	32,000	128,000
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>534,000</b>	<b>106,800</b>	<b>427,200</b>
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1624 Deputy Director Livestock and Dairy Development Gilgit</b>	<b>38,829,000</b>	<b>9,560,600</b>	<b>29,268,400</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>35,896,000</b>	<b>8,974,000</b>	<b>26,922,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,327,000	581,750	1,745,250
<b>A03 OPERATING EXPENSES</b>	<b>2,623,000</b>	<b>524,600</b>	<b>2,098,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>310,000</b>	<b>62,000</b>	<b>248,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1625 Deputy Director Poultry Production GB Gilgit</b>	<b>37,523,000</b>	<b>9,145,050</b>	<b>28,377,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>32,809,000</b>	<b>8,202,250</b>	<b>24,606,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,885,000	971,250	2,913,750
<b>A03 OPERATING EXPENSES</b>	<b>4,074,000</b>	<b>814,800</b>	<b>3,259,200</b>
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	450,000	90,000	360,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
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	500,000	100,000	400,000
A03963 FEEDING DIET FOOD CHARGES	500,000	100,000	400,000
A03970 OTHERS	250,000	50,000	200,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>640,000</b>	<b>128,000</b>	<b>512,000</b>
A13001 TRANSPORT	600,000	120,000	480,000
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1626 Deputy Director Training GB, Gilgit</b>	<b>8,961,000</b>	<b>2,180,100</b>	<b>6,780,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,758,000</b>	<b>1,939,500</b>	<b>5,818,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,632,000	408,000	1,224,000
<b>A03 OPERATING EXPENSES</b>	<b>903,000</b>	<b>180,600</b>	<b>722,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>300,000</b>	<b>60,000</b>	<b>240,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1708 Deputy Director Agriculture Research Gilgit</b>	<b>14,113,000</b>	<b>3,482,050</b>	<b>10,630,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>13,189,000</b>	<b>3,297,250</b>	<b>9,891,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,641,000	660,250	1,980,750
<b>A03 OPERATING EXPENSES</b>	<b>784,000</b>	<b>156,800</b>	<b>627,200</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>140,000</b>	<b>28,000</b>	<b>112,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1737 Deputy Director Fisheries GB Gilgit</b>	<b>4,478,000</b>	<b>1,086,800</b>	<b>3,391,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>3,824,000</b>	<b>956,000</b>	<b>2,868,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	697,000	174,250	522,750
<b>A03 OPERATING EXPENSES</b>	<b>524,000</b>	<b>104,800</b>	<b>419,200</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>130,000</b>	<b>26,000</b>	<b>104,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1870 Deputy Director Water Management, Gilgit</b>	<b>12,342,000</b>	<b>3,024,500</b>	<b>9,317,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>11,122,000</b>	<b>2,780,500</b>	<b>8,341,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,103,000	1,025,750	3,077,250
<b>A03 OPERATING EXPENSES</b>	<b>1,040,000</b>	<b>208,000</b>	<b>832,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
<b>GN1042 Deputy Director Agriculture Ghanche</b>	<b>44,864,000</b>	<b>11,081,100</b>	<b>33,782,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>42,166,000</b>	<b>10,541,500</b>	<b>31,624,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,811,000	702,750	2,108,250
<b>A03 OPERATING EXPENSES</b>	<b>2,335,000</b>	<b>467,000</b>	<b>1,868,000</b>
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.CAR	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/ SYMPOS	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
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>362,000</b>	<b>72,400</b>	<b>289,600</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1870 Deputy Director Water Management, Ghanche</b>	<b>8,850,000</b>	<b>2,166,700</b>	<b>6,683,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,934,000</b>	<b>1,983,500</b>	<b>5,950,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,924,000	481,000	1,443,000
<b>A03 OPERATING EXPENSES</b>	<b>736,000</b>	<b>147,200</b>	<b>588,800</b>
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.CAR	190,000	38,000	152,000
A03901 STATIONERY	80,000	16,000	64,000
A03970 OTHERS	110,000	22,000	88,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1050 Deputy Director Agriculture Ghizer</b>	<b>33,337,000</b>	<b>8,215,900</b>	<b>25,121,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>30,970,000</b>	<b>7,742,500</b>	<b>23,227,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,691,000	922,750	2,768,250
<b>A03 OPERATING EXPENSES</b>	<b>2,014,000</b>	<b>402,800</b>	<b>1,611,200</b>
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.CAR	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/ SYMPOS	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
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>352,000</b>	<b>70,400</b>	<b>281,600</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1052 Deputy Director Livestock &amp; Dairy Development Ghizer</b>	<b>21,876,000</b>	<b>5,372,750</b>	<b>16,503,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>19,951,000</b>	<b>4,987,750</b>	<b>14,963,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,324,000	331,000	993,000
<b>A03 OPERATING EXPENSES</b>	<b>1,595,000</b>	<b>319,000</b>	<b>1,276,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>330,000</b>	<b>66,000</b>	<b>264,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1870 Deputy Director Water Management, Ghizer</b>	<b>14,446,000</b>	<b>3,556,200</b>	<b>10,889,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>13,340,000</b>	<b>3,335,000</b>	<b>10,005,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,489,000	1,122,250	3,366,750
<b>A03 OPERATING EXPENSES</b>	<b>916,000</b>	<b>183,200</b>	<b>732,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>190,000</b>	<b>38,000</b>	<b>152,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1005 Deputy Director Live Stock Hunza</b>	<b>20,126,000</b>	<b>4,890,100</b>	<b>15,235,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>17,298,000</b>	<b>4,324,500</b>	<b>12,973,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,670,000	417,500	1,252,500
<b>A03 OPERATING EXPENSES</b>	<b>2,518,000</b>	<b>503,600</b>	<b>2,014,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>310,000</b>	<b>62,000</b>	<b>248,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1006 Deputy Director Agriculture Hunza Nagar</b>	<b>14,399,000</b>	<b>3,447,150</b>	<b>10,951,850</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>11,347,000</b>	<b>2,836,750</b>	<b>8,510,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,961,000	490,250	1,470,750
<b>A03 OPERATING EXPENSES</b>	<b>2,666,000</b>	<b>533,200</b>	<b>2,132,800</b>
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	1,400,000	280,000	1,120,000
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.CAR	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/ SYMPOS	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
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>385,000</b>	<b>77,000</b>	<b>308,000</b>
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 &amp; FISHERIES

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

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
<b>NG1002 Deputy Director Agriculture Nagar</b>	<b>7,511,000</b>	<b>1,755,550</b>	<b>5,755,450</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>5,067,000</b>	<b>1,266,750</b>	<b>3,800,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,852,000	713,000	2,139,000
<b>A03 OPERATING EXPENSES</b>	<b>1,859,000</b>	<b>371,800</b>	<b>1,487,200</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03402 RENT FOR OFFICE BUILDING	400,000	80,000	320,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	400,000	80,000	320,000
A03901 STATIONERY	150,000	30,000	120,000
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	200,000	40,000	160,000
<b>A09 PHYSICAL ASSETS</b>	<b>150,000</b>	<b>30,000</b>	<b>120,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>435,000</b>	<b>87,000</b>	<b>348,000</b>
A13001 TRANSPORT	400,000	80,000	320,000
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1003 Deputy Director Livestock Nagar</b>	<b>22,484,000</b>	<b>5,566,700</b>	<b>16,917,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>21,398,000</b>	<b>5,349,500</b>	<b>16,048,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,193,000	298,250	894,750
<b>A03 OPERATING EXPENSES</b>	<b>911,000</b>	<b>182,200</b>	<b>728,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>175,000</b>	<b>35,000</b>	<b>140,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
<b>RG1002 Deputy Director Agriculture Kharmang</b>	<b>4,774,000</b>	<b>1,113,350</b>	<b>3,660,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>3,171,000</b>	<b>792,750</b>	<b>2,378,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,448,000	362,000	1,086,000
<b>A03 OPERATING EXPENSES</b>	<b>1,080,000</b>	<b>216,000</b>	<b>864,000</b>
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.CAR	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/ SYMPOS	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
<b>A09 PHYSICAL ASSETS</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>
A09408 GENERIC CONSUMABLES	50,000	10,000	40,000
<b>A12 CIVIL WORKS</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>
A12201 MAIN CANALS	50,000	10,000	40,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>423,000</b>	<b>84,600</b>	<b>338,400</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>RG1003 Deputy Director Livestock Kharmang</b>	<b>3,477,000</b>	<b>835,000</b>	<b>2,642,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>2,792,000</b>	<b>698,000</b>	<b>2,094,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	530,000	132,500	397,500
<b>A03 OPERATING EXPENSES</b>	<b>575,000</b>	<b>115,000</b>	<b>460,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>110,000</b>	<b>22,000</b>	<b>88,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1066 Deputy Director Agriculture Skardu</b>	<b>62,285,000</b>	<b>15,378,800</b>	<b>46,906,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>58,436,000</b>	<b>14,609,000</b>	<b>43,827,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,097,000	1,024,250	3,072,750
<b>A03 OPERATING EXPENSES</b>	<b>3,473,000</b>	<b>694,600</b>	<b>2,778,400</b>
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.CAR	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/ SYMPOS	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
<b>A12 CIVIL WORKS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A12201 MAIN CANALS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>375,000</b>	<b>75,000</b>	<b>300,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1068 Deputy Director Livestock and Dairy Development Skardu</b>	<b>64,146,000</b>	<b>15,857,400</b>	<b>48,288,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>60,564,000</b>	<b>15,141,000</b>	<b>45,423,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,567,000	641,750	1,925,250
<b>A03 OPERATING EXPENSES</b>	<b>3,272,000</b>	<b>654,400</b>	<b>2,617,600</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>310,000</b>	<b>62,000</b>	<b>248,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1708 Deputy Director Agriculture Research Skardu</b>	<b>9,490,000</b>	<b>2,320,300</b>	<b>7,169,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>8,446,000</b>	<b>2,111,500</b>	<b>6,334,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,928,000	732,000	2,196,000
<b>A03 OPERATING EXPENSES</b>	<b>814,000</b>	<b>162,800</b>	<b>651,200</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>230,000</b>	<b>46,000</b>	<b>184,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1870 Deputy Director Water Management, Skardu</b>	<b>8,118,000</b>	<b>1,979,050</b>	<b>6,138,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,109,000</b>	<b>1,777,250</b>	<b>5,331,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,560,000	640,000	1,920,000
<b>A03 OPERATING EXPENSES</b>	<b>819,000</b>	<b>163,800</b>	<b>655,200</b>
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.COPTORS S.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>190,000</b>	<b>38,000</b>	<b>152,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1008 Deputy Director Agriculture Shigar</b>	<b>2,459,000</b>	<b>540,850</b>	<b>1,918,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>981,000</b>	<b>245,250</b>	<b>735,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	535,000	133,750	401,250
<b>A03 OPERATING EXPENSES</b>	<b>1,038,000</b>	<b>207,600</b>	<b>830,400</b>
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.CAR	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
<b>A09 PHYSICAL ASSETS</b>	<b>150,000</b>	<b>30,000</b>	<b>120,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>290,000</b>	<b>58,000</b>	<b>232,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1009 Deputy Director Livestock Shigar</b>	<b>2,524,000</b>	<b>558,950</b>	<b>1,965,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>1,083,000</b>	<b>270,750</b>	<b>812,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	540,000	135,000	405,000
<b>A03 OPERATING EXPENSES</b>	<b>1,001,000</b>	<b>200,200</b>	<b>800,800</b>
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.CAR	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
<b>A09 PHYSICAL ASSETS</b>	<b>150,000</b>	<b>30,000</b>	<b>120,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>290,000</b>	<b>58,000</b>	<b>232,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1044 Assistant Director Fishries Astore</b>	<b>19,309,000</b>	<b>4,745,900</b>	<b>14,563,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>17,682,000</b>	<b>4,420,500</b>	<b>13,261,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	744,000	186,000	558,000
<b>A03 OPERATING EXPENSES</b>	<b>1,377,000</b>	<b>275,400</b>	<b>1,101,600</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1037 DDO Office Fisheries Diamer</b>	<b>15,247,000</b>	<b>3,721,450</b>	<b>11,525,550</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>13,441,000</b>	<b>3,360,250</b>	<b>10,080,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	488,000	122,000	366,000
<b>A03 OPERATING EXPENSES</b>	<b>1,446,000</b>	<b>289,200</b>	<b>1,156,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>360,000</b>	<b>72,000</b>	<b>288,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1623 Disease Investigation Officer GB, Gilgit</b>	<b>8,865,000</b>	<b>2,163,600</b>	<b>6,701,400</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,812,000</b>	<b>1,953,000</b>	<b>5,859,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,426,000	356,500	1,069,500
<b>A03 OPERATING EXPENSES</b>	<b>923,000</b>	<b>184,600</b>	<b>738,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>130,000</b>	<b>26,000</b>	<b>104,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1628 Senior Research Officer Livestock GB, Gilgit</b>	<b>8,460,000</b>	<b>2,075,700</b>	<b>6,384,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,674,000</b>	<b>1,918,500</b>	<b>5,755,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,752,000	438,000	1,314,000
<b>A03 OPERATING EXPENSES</b>	<b>606,000</b>	<b>121,200</b>	<b>484,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>180,000</b>	<b>36,000</b>	<b>144,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1629 Assistant Director Fisheries Gilgit</b>	<b>19,047,000</b>	<b>4,663,950</b>	<b>14,383,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>17,091,000</b>	<b>4,272,750</b>	<b>12,818,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	742,000	185,500	556,500
<b>A03 OPERATING EXPENSES</b>	<b>1,616,000</b>	<b>323,200</b>	<b>1,292,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>340,000</b>	<b>68,000</b>	<b>272,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1044 Assistant Director Livestock and Dairy Development Ghanche</b>	<b>28,656,000</b>	<b>7,054,400</b>	<b>21,601,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>26,464,000</b>	<b>6,616,000</b>	<b>19,848,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,860,000	465,000	1,395,000
<b>A03 OPERATING EXPENSES</b>	<b>1,882,000</b>	<b>376,400</b>	<b>1,505,600</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>310,000</b>	<b>62,000</b>	<b>248,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1046 DDO Office Fisheries Ghanche</b>	<b>8,361,000</b>	<b>2,026,500</b>	<b>6,334,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>7,086,000</b>	<b>1,771,500</b>	<b>5,314,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	555,000	138,750	416,250
<b>A03 OPERATING EXPENSES</b>	<b>1,035,000</b>	<b>207,000</b>	<b>828,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>240,000</b>	<b>48,000</b>	<b>192,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1054 DDO Office Fisheries Ghizer</b>	<b>23,477,000</b>	<b>5,767,100</b>	<b>17,709,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>21,434,000</b>	<b>5,358,500</b>	<b>16,075,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	742,000	185,500	556,500
<b>A03 OPERATING EXPENSES</b>	<b>1,698,000</b>	<b>339,600</b>	<b>1,358,400</b>
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.CAR	333,000	66,600	266,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>345,000</b>	<b>69,000</b>	<b>276,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1040 Assistant Director Fisheries Hunza</b>	<b>7,395,000</b>	<b>1,773,750</b>	<b>5,621,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>5,895,000</b>	<b>1,473,750</b>	<b>4,421,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,135,000	283,750	851,250
<b>A03 OPERATING EXPENSES</b>	<b>1,270,000</b>	<b>254,000</b>	<b>1,016,000</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>230,000</b>	<b>46,000</b>	<b>184,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1001 Assistant Director Fisheries Nagar</b>	<b>2,638,000</b>	<b>617,450</b>	<b>2,020,550</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>1,797,000</b>	<b>449,250</b>	<b>1,347,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	435,000	108,750	326,250
<b>A03 OPERATING EXPENSES</b>	<b>721,000</b>	<b>144,200</b>	<b>576,800</b>
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.CAR	150,000	30,000	120,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>120,000</b>	<b>24,000</b>	<b>96,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>RG1001 Assistant Director Fisheries Kharmang</b>	<b>3,837,000</b>	<b>905,700</b>	<b>2,931,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>2,766,000</b>	<b>691,500</b>	<b>2,074,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	394,000	98,500	295,500
<b>A03 OPERATING EXPENSES</b>	<b>861,000</b>	<b>172,200</b>	<b>688,800</b>
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	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.CAR	200,000	40,000	160,000
A03901 STATIONERY	50,000	10,000	40,000
A03970 OTHERS	70,000	14,000	56,000
<b>A09 PHYSICAL ASSETS</b>	<b>100,000</b>	<b>20,000</b>	<b>80,000</b>
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>110,000</b>	<b>22,000</b>	<b>88,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1070 Assistant Director Fisheries Skardu</b>	<b>15,349,000</b>	<b>3,745,850</b>	<b>11,603,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>13,521,000</b>	<b>3,380,250</b>	<b>10,140,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	528,000	132,000	396,000
<b>A03 OPERATING EXPENSES</b>	<b>1,528,000</b>	<b>305,600</b>	<b>1,222,400</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>300,000</b>	<b>60,000</b>	<b>240,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1113 Veteriary Officer Roundu Skardu</b>	<b>3,407,000</b>	<b>815,200</b>	<b>2,591,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>2,676,000</b>	<b>669,000</b>	<b>2,007,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	530,000	132,500	397,500
<b>A03 OPERATING EXPENSES</b>	<b>611,000</b>	<b>122,200</b>	<b>488,800</b>
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.CAR	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
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>120,000</b>	<b>24,000</b>	<b>96,000</b>
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 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1007 Assistant Director Fisheries Shigar</b>	<b>3,450,000</b>	<b>809,850</b>	<b>2,640,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>2,397,000</b>	<b>599,250</b>	<b>1,797,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	756,000	189,000	567,000
<b>A03 OPERATING EXPENSES</b>	<b>783,000</b>	<b>156,600</b>	<b>626,400</b>
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	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	150,000	30,000	120,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	70,000	14,000	56,000
<b>A09 PHYSICAL ASSETS</b>	<b>150,000</b>	<b>30,000</b>	<b>120,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>120,000</b>	<b>24,000</b>	<b>96,000</b>
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