TOURISM, SPORTS & CULTURE DEPARTMENT

# BUDGET 2021-22

RELEASE ORDER 1st QUARTER

Annex-II

## Current Revenue Expenditure
## Volume-III

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

# BUDGET 2021-2022

## (Release Order 1st Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN**

FINANCE DEPARTMENT

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## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2020-2021 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| A01 EMPLOYEES RELATED EXPENSES | 105,787,000 | 26,446,750 | 79,340,250 |
| A03 OPERATING EXPENSES | 73,165,000 | 14,633,000 | 58,532,000 |
| A06 TRANSFERS | 180,000 | 36,000 | 144,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 200,000 | 40,000 | 160,000 |
| A13 REPAIRS AND MAINTENANCE | 4,820,000 | 964,000 | 3,856,000 |
| **Total:-** | 184,152,000 | 42,119,750 | 142,032,250 |

# GC21022 TOURISM, SPORTS & CULTURE

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

| S.No | Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|---|
| 1 | GL1509 Secretary TourismSports, Culture & Your | 84,233,000 | 18,278,650 | 65,954,350 |
| 2 | GL1822 DIRECTOR TOURISM GB | 19,830,000 | 4,818,550 | 15,011,450 |
| 3 | GL1805 Director Sports Board Gilgit-Baltistan | 18,227,000 | 4,255,000 | 13,972,000 |
| 4 | AT1071 Assistant Director Tourism District Astore | 6,166,000 | 1,467,450 | 4,698,550 |
| 5 | DM1080 Assistant Director Tourism District Diamer | 7,042,000 | 1,677,550 | 5,364,450 |
| 6 | GL1802 Assistant Director Tourism District Gilgit | 7,002,000 | 1,631,050 | 5,370,950 |
| 7 | GL1863 ASSISTANT DIRECTOR ARCHEALOGY | 15,971,000 | 3,857,350 | 12,113,650 |
| 8 | GN1076 Assistant Director Tourism District Ghanche | 4,990,000 | 1,182,150 | 3,807,850 |
| 9 | GZ1082 Assistant Director Tourism District Ghizer | 5,898,000 | 1,407,500 | 4,490,500 |
| 10 | NG1502 Assistant Director Tourism Nagar | 3,395,000 | 821,050 | 2,573,950 |
| 11 | RG1502 Assistant Director Tourism Kharmang | 3,480,000 | 842,700 | 2,637,300 |
| 12 | SD1112 Assistant Director Tourism District Skardu | 4,810,000 | 1,131,450 | 3,678,550 |
| 13 | SS1502 Assistant Director Tourism Shigar | 3,108,000 | 749,300 | 2,358,700 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1509 Secretary TourismSports, Culture & Your** | **84,233,000** | **18,278,650** | **65,954,350** |
| **A01 EMPLOYEES RELATED EXPENSES** | **28,641,000** | **7,160,250** | **21,480,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 28,641,000 | 7,160,250 | 21,480,750 |
| **A03 OPERATING EXPENSES** | **54,500,000** | **10,900,000** | **43,600,000** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 250,000 | 50,000 | 200,000 |
| A03303-A03303 ELECTRICITY | 80,000 | 16,000 | 64,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 388,000 | 77,600 | 310,400 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 713,000 | 142,600 | 570,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 1,045,000 | 209,000 | 836,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,202,000 | 240,400 | 961,600 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 8,000 | 1,600 | 6,400 |
| A03901-A03901 STATIONERY | 300,000 | 60,000 | 240,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 15,000 | 3,000 | 12,000 |
| A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS | 1,000 | 200 | 800 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 20,000 | 4,000 | 16,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 30,000 | 6,000 | 24,000 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 50,000,000 | 10,000,000 | 40,000,000 |
| A03970-A03970 OTHERS | 428,000 | 85,600 | 342,400 |
| **A06 TRANSFERS** | **150,000** | **30,000** | **120,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 150,000 | 30,000 | 120,000 |
| **A13 REPAIRS AND MAINTENANCE** | **942,000** | **188,400** | **753,600** |
| A13001-A13001 TRANSPORT | 888,000 | 177,600 | 710,400 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 27,000 | 5,400 | 21,600 |
| A13201-A13201 FURNITURE AND FIXTURES | 27,000 | 5,400 | 21,600 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1822 DIRECTOR TOURISM GB** | **19,830,000** | **4,818,550** | **15,011,450** |
| **A01 EMPLOYEES RELATED EXPENSES** | **17,051,000** | **4,262,750** | **12,788,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 17,051,000 | 4,262,750 | 12,788,250 |
| **A03 OPERATING EXPENSES** | **2,348,000** | **469,600** | **1,878,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 80,000 | 16,000 | 64,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 122,000 | 24,400 | 97,600 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 618,000 | 123,600 | 494,400 |
| A03805-A03805 TRAVELLING ALLOWANCE | 522,000 | 104,400 | 417,600 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 10,000 | 2,000 | 8,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 627,000 | 125,400 | 501,600 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 15,000 | 3,000 | 12,000 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 150,000 | 30,000 | 120,000 |
| **A06 TRANSFERS** | **15,000** | **3,000** | **12,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 15,000 | 3,000 | 12,000 |
| **A13 REPAIRS AND MAINTENANCE** | **416,000** | **83,200** | **332,800** |
| A13001-A13001 TRANSPORT | 366,000 | 73,200 | 292,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1805 Director Sports Board Gilgit-Baltistan** | **18,227,000** | **4,255,000** | **13,972,000** |
| **A01 EMPLOYEES RELATED EXPENSES** | **12,192,000** | **3,048,000** | **9,144,000** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 12,192,000 | 3,048,000 | 9,144,000 |
| **A03 OPERATING EXPENSES** | **5,640,000** | **1,128,000** | **4,512,000** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 252,000 | 50,400 | 201,600 |
| A03805-A03805 TRAVELLING ALLOWANCE | 253,000 | 50,600 | 202,400 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 554,000 | 110,800 | 443,200 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 6,000 | 1,200 | 4,800 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 10,000 | 2,000 | 8,000 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 4,050,000 | 810,000 | 3,240,000 |
| A03970-A03970 OTHERS | 200,000 | 40,000 | 160,000 |
| **A06 TRANSFERS** | **15,000** | **3,000** | **12,000** |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 15,000 | 3,000 | 12,000 |
| **A13 REPAIRS AND MAINTENANCE** | **380,000** | **76,000** | **304,000** |
| A13001-A13001 TRANSPORT | 330,000 | 66,000 | 264,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **AT1071 Assistant Director Tourism District Astore** | **6,166,000** | **1,467,450** | **4,698,550** |
| **A01 EMPLOYEES RELATED EXPENSES** | **4,685,000** | **1,171,250** | **3,513,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,685,000 | 1,171,250 | 3,513,750 |
| **A03 OPERATING EXPENSES** | **1,201,000** | **240,200** | **960,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 114,000 | 22,800 | 91,200 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 150,000 | 30,000 | 120,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 220,000 | 44,000 | 176,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 5,000 | 1,000 | 4,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 418,000 | 83,600 | 334,400 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 4,000 | 800 | 3,200 |
| A03901-A03901 STATIONERY | 130,000 | 26,000 | 104,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 2,000 | 400 | 1,600 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 7,000 | 1,400 | 5,600 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 110,000 | 22,000 | 88,000 |
| **A13 REPAIRS AND MAINTENANCE** | **280,000** | **56,000** | **224,000** |
| A13001-A13001 TRANSPORT | 220,000 | 44,000 | 176,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **DM1080 Assistant Director Tourism District Diamer** | **7,042,000** | **1,677,550** | **5,364,450** |
| **A01 EMPLOYEES RELATED EXPENSES** | **5,383,000** | **1,345,750** | **4,037,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 5,383,000 | 1,345,750 | 4,037,250 |
| **A03 OPERATING EXPENSES** | **1,334,000** | **266,800** | **1,067,200** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 55,000 | 11,000 | 44,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 124,000 | 24,800 | 99,200 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 200,000 | 40,000 | 160,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 275,000 | 55,000 | 220,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 387,000 | 77,400 | 309,600 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 120,000 | 24,000 | 96,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03970-A03970 OTHERS | 110,000 | 22,000 | 88,000 |
| **A13 REPAIRS AND MAINTENANCE** | **325,000** | **65,000** | **260,000** |
| A13001-A13001 TRANSPORT | 275,000 | 55,000 | 220,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1802 Assistant Director Tourism District Gilgit** | **7,002,000** | **1,631,050** | **5,370,950** |
| **A01 EMPLOYEES RELATED EXPENSES** | **4,613,000** | **1,153,250** | **3,459,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,613,000 | 1,153,250 | 3,459,750 |
| **A03 OPERATING EXPENSES** | **1,769,000** | **353,800** | **1,415,200** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 40,000 | 8,000 | 32,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 118,000 | 23,600 | 94,400 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 250,000 | 50,000 | 200,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 440,000 | 88,000 | 352,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 5,000 | 1,000 | 4,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 522,000 | 104,400 | 417,600 |
| A03901-A03901 STATIONERY | 150,000 | 30,000 | 120,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 1,000 | 200 | 800 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 10,000 | 2,000 | 8,000 |
| A03970-A03970 OTHERS | 180,000 | 36,000 | 144,000 |
| **A13 REPAIRS AND MAINTENANCE** | **620,000** | **124,000** | **496,000** |
| A13001-A13001 TRANSPORT | 550,000 | 110,000 | 440,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 35,000 | 7,000 | 28,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 35,000 | 7,000 | 28,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GL1863 ASSISTANT DIRECTOR ARCHEALOGY** | **15,971,000** | **3,857,350** | **12,113,650** |
| **A01 EMPLOYEES RELATED EXPENSES** | **13,263,000** | **3,315,750** | **9,947,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 13,263,000 | 3,315,750 | 9,947,250 |
| **A03 OPERATING EXPENSES** | **1,858,000** | **371,600** | **1,486,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 70,000 | 14,000 | 56,000 |
| A03205-A03205 COURIER AND PILOT SERVICE | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 186,000 | 37,200 | 148,800 |
| A03805-A03805 TRAVELLING ALLOWANCE | 500,000 | 100,000 | 400,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 25,000 | 5,000 | 20,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 600,000 | 120,000 | 480,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 160,000 | 32,000 | 128,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 1,000 | 200 | 800 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 1,000 | 200 | 800 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 20,000 | 4,000 | 16,000 |
| A03970-A03970 OTHERS | 250,000 | 50,000 | 200,000 |
| **A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE** | **200,000** | **40,000** | **160,000** |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 100,000 | 20,000 | 80,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| **A13 REPAIRS AND MAINTENANCE** | **650,000** | **130,000** | **520,000** |
| A13001-A13001 TRANSPORT | 600,000 | 120,000 | 480,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 20,000 | 4,000 | 16,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GN1076 Assistant Director Tourism District Ghanche** | **4,990,000** | **1,182,150** | **3,807,850** |
| **A01 EMPLOYEES RELATED EXPENSES** | **3,683,000** | **920,750** | **2,762,250** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 3,683,000 | 920,750 | 2,762,250 |
| **A03 OPERATING EXPENSES** | **970,000** | **194,000** | **776,000** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 20,000 | 4,000 | 16,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 84,000 | 16,800 | 67,200 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 100,000 | 20,000 | 80,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 143,000 | 28,600 | 114,400 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 366,000 | 73,200 | 292,800 |
| A03901-A03901 STATIONERY | 100,000 | 20,000 | 80,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 2,000 | 400 | 1,600 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03970-A03970 OTHERS | 110,000 | 22,000 | 88,000 |
| **A13 REPAIRS AND MAINTENANCE** | **337,000** | **67,400** | **269,600** |
| A13001-A13001 TRANSPORT | 297,000 | 59,400 | 237,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 20,000 | 4,000 | 16,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 20,000 | 4,000 | 16,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **GZ1082 Assistant Director Tourism District Ghizer** | **5,898,000** | **1,407,500** | **4,490,500** |
| **A01 EMPLOYEES RELATED EXPENSES** | **4,558,000** | **1,139,500** | **3,418,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,558,000 | 1,139,500 | 3,418,500 |
| **A03 OPERATING EXPENSES** | **1,058,000** | **211,600** | **846,400** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 20,000 | 4,000 | 16,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 90,000 | 18,000 | 72,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 40,000 | 8,000 | 32,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 198,000 | 39,600 | 158,400 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 345,000 | 69,000 | 276,000 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 160,000 | 32,000 | 128,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 1,000 | 200 | 800 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 130,000 | 26,000 | 104,000 |
| **A13 REPAIRS AND MAINTENANCE** | **282,000** | **56,400** | **225,600** |
| A13001-A13001 TRANSPORT | 242,000 | 48,400 | 193,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 20,000 | 4,000 | 16,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 20,000 | 4,000 | 16,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **NG1502 Assistant Director Tourism Nagar** | **3,395,000** | **821,050** | **2,573,950** |
| **A01 EMPLOYEES RELATED EXPENSES** | **2,841,000** | **710,250** | **2,130,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 2,841,000 | 710,250 | 2,130,750 |
| **A03 OPERATING EXPENSES** | **467,000** | **93,400** | **373,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 2,000 | 400 | 1,600 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 10,000 | 2,000 | 8,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 50,000 | 10,000 | 40,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 110,000 | 22,000 | 88,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 165,000 | 33,000 | 132,000 |
| A03901-A03901 STATIONERY | 50,000 | 10,000 | 40,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 20,000 | 4,000 | 16,000 |
| A03970-A03970 OTHERS | 50,000 | 10,000 | 40,000 |
| **A13 REPAIRS AND MAINTENANCE** | **87,000** | **17,400** | **69,600** |
| A13001-A13001 TRANSPORT | 77,000 | 15,400 | 61,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 5,000 | 1,000 | 4,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 5,000 | 1,000 | 4,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **RG1502 Assistant Director Tourism Kharmang** | **3,480,000** | **842,700** | **2,637,300** |
| **A01 EMPLOYEES RELATED EXPENSES** | **2,934,000** | **733,500** | **2,200,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 2,934,000 | 733,500 | 2,200,500 |
| **A03 OPERATING EXPENSES** | **467,000** | **93,400** | **373,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 2,000 | 400 | 1,600 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 10,000 | 2,000 | 8,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 50,000 | 10,000 | 40,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 110,000 | 22,000 | 88,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 165,000 | 33,000 | 132,000 |
| A03901-A03901 STATIONERY | 50,000 | 10,000 | 40,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 20,000 | 4,000 | 16,000 |
| A03970-A03970 OTHERS | 50,000 | 10,000 | 40,000 |
| **A13 REPAIRS AND MAINTENANCE** | **79,000** | **15,800** | **63,200** |
| A13001-A13001 TRANSPORT | 77,000 | 15,400 | 61,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 1,000 | 200 | 800 |
| A13201-A13201 FURNITURE AND FIXTURES | 1,000 | 200 | 800 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SD1112 Assistant Director Tourism District Skardu** | **4,810,000** | **1,131,450** | **3,678,550** |
| **A01 EMPLOYEES RELATED EXPENSES** | **3,389,000** | **847,250** | **2,541,750** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 3,389,000 | 847,250 | 2,541,750 |
| **A03 OPERATING EXPENSES** | **1,086,000** | **217,200** | **868,800** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 12,000 | 2,400 | 9,600 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 60,000 | 12,000 | 48,000 |
| A03303-A03303 ELECTRICITY | 40,000 | 8,000 | 32,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 84,000 | 16,800 | 67,200 |
| A03805-A03805 TRAVELLING ALLOWANCE | 187,000 | 37,400 | 149,600 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 5,000 | 1,000 | 4,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 334,000 | 66,800 | 267,200 |
| A03808-A03808 CONVEYANCE CHARGES ( GOVT.) | 5,000 | 1,000 | 4,000 |
| A03901-A03901 STATIONERY | 180,000 | 36,000 | 144,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 8,000 | 1,600 | 6,400 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 6,000 | 1,200 | 4,800 |
| A03970-A03970 OTHERS | 160,000 | 32,000 | 128,000 |
| **A13 REPAIRS AND MAINTENANCE** | **335,000** | **67,000** | **268,000** |
| A13001-A13001 TRANSPORT | 275,000 | 55,000 | 220,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 30,000 | 6,000 | 24,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 30,000 | 6,000 | 24,000 |

## GC21022 TOURISM, SPORTS & CULTURE

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

| Detail Object Classification | Budget Estimates 2021-2022 | 1st Quarter Releases | Balance Amount |
|---|---|---|---|
| **SS1502 Assistant Director Tourism Shigar** | **3,108,000** | **749,300** | **2,358,700** |
| **A01 EMPLOYEES RELATED EXPENSES** | **2,554,000** | **638,500** | **1,915,500** |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 2,554,000 | 638,500 | 1,915,500 |
| **A03 OPERATING EXPENSES** | **467,000** | **93,400** | **373,600** |
| A03201-A03201 POSTAGE AND TELEGRAPH | 2,000 | 400 | 1,600 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 10,000 | 2,000 | 8,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 50,000 | 10,000 | 40,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 110,000 | 22,000 | 88,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 165,000 | 33,000 | 132,000 |
| A03901-A03901 STATIONERY | 50,000 | 10,000 | 40,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 20,000 | 4,000 | 16,000 |
| A03970-A03970 OTHERS | 50,000 | 10,000 | 40,000 |
| **A13 REPAIRS AND MAINTENANCE** | **87,000** | **17,400** | **69,600** |
| A13001-A13001 TRANSPORT | 77,000 | 15,400 | 61,600 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 5,000 | 1,000 | 4,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 5,000 | 1,000 | 4,000 |