AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT

BUDGET 2022-23

Current Revenue Expenditure Volume-III

RELEASE ORDER 1st QUARTER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2022-2023

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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GC21010 AGRICULTURE, LIVESTOCK & FISHERIES

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	1,316,214,000	329,053,500	987,160,500
A03 OPERATING EXPENSES	137,477,000	18,371,400	119,105,600
A06 TRANSFERS	315,000	63,000	252,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,900,000	180,000	4,720,000
A12 CIVIL WORKS	227,000	45,400	181,600
A13 REPAIRS AND MAINTENANCE	39,939,000	3,987,800	35,951,200
Total:-	1,499,072,000	351,701,100	1,147,370,900

GC21010 AGRICULTURE, LIVESTOCK & FISHERIES

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1512 Secretary Agriculture Department GB	30,287,000	7,283,200	23,003,800
2	GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	69,620,000	0	69,620,000
3	DM1015 Director Agriculture Diamer-Astore Division	5,977,000	1,494,250	4,482,750
4	GL1617 Director Agriculure GB Gilgit	63,691,000	15,685,800	48,005,200
5	GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	42,644,000	10,485,800	32,158,200
6	GL1627 Director Fisheries Gilgit	15,905,000	3,840,650	12,064,350
7	GL1809 Director Water Management Gilgit-Baltistan	37,002,000	9,049,700	27,952,300
8	GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan	48,921,000	12,148,650	36,772,350
9	GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan	28,821,000	7,078,750	21,742,250
10	SD1811 Director Agriculture Baltistan Region	8,147,000	1,917,600	6,229,400
11	AT1042 Deputy Director Agriculture Astore	23,403,000	5,755,500	17,647,500
12	AT1062 Deputy Director Livestock & Dairy Development Astore	39,600,000	9,785,600	29,814,400
13	AT1870 Deputy Director Water Management, Astore	9,726,000	2,370,650	7,355,350
14	DM1033 Deputy Director Livestock and Dairy Development Diamer	69,184,000	17,146,050	52,037,950
15	DM1035 Deputy Director Agriculture Diamer	51,753,000	12,806,750	38,946,250
16	DM1708 Deputy Director Agriculture Research Diamer	14,203,000	3,499,200	10,703,800
17	DM1870 Deputy Director Water Management, Diamer	18,091,000	4,461,050	13,629,950
18	GL1618 Deputy Director Agriculture, Gigit	52,456,000	12,932,200	39,523,800
19	GL1624 Deputy Director Livestock and Dairy Development Gilgit	53,127,000	13,126,550	40,000,450
20	GL1625 Deputy Director Poultry Production GB Gilgit	50,967,000	12,476,500	38,490,500
21	GL1626 Deputy Director Training GB, Gilgit	12,184,000	2,979,050	9,204,950

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
22	GL1708 Deputy Director Agriculture Research Gilgit	24,109,000	5,977,350	18,131,650
23	GL1737 Deputy Director Fisheries GB Gilgit	6,397,000	1,563,000	4,834,000
24	GL1870 Deputy Director Water Management, Gilgit	17,107,000	4,211,500	12,895,500
25	GN1042 Deputy Director Agriculture Ghanche	61,271,000	15,175,000	46,096,000
26	GN1870 Deputy Director Water Management, Ghanche	10,224,000	2,505,900	7,718,100
27	GZ1050 Deputy Director Agriculture Ghizer	51,384,000	12,721,500	38,662,500
28	GZ1052 Deputy Director Livestock & Dairy Development Ghizer	29,289,000	7,221,700	22,067,300
29	GZ1870 Deputy Director Water Management, Ghizer	17,191,000	4,237,950	12,953,050
30	HN1005 Deputy Director Live Stock Hunza	25,506,000	6,227,350	19,278,650
31	HN1006 Deputy Director Agriculture Hunza	17,142,000	4,125,100	13,016,900
32	NG1002 Deputy Director Agriculture Nagar	13,637,000	3,276,650	10,360,350
33	NG1003 Deputy Director Livestock Nagar	32,455,000	8,055,850	24,399,150
34	RG1002 Deputy Director Agriculture Kharmang	8,548,000	2,063,000	6,485,000
35	RG1003 Deputy Director Livestock Kharmang	6,301,000	1,538,150	4,762,850
36	SD1066 Deputy Director Agriculture Skardu	84,224,000	20,853,200	63,370,800
37	SD1068 Deputy Director Livestock and Dairy Development Skardu	86,584,000	21,458,050	65,125,950
38	SD1708 Deputy Director Agriculture Research Skardu	12,082,000	2,962,550	9,119,450
39	SD1870 Deputy Director Water Management, Skardu	11,102,000	2,720,700	8,381,300
40	SS1008 Deputy Director Agriculture Shigar	6,680,000	1,596,550	5,083,450
41	SS1009 Deputy Director Livestock Shigar	3,768,000	864,450	2,903,550
42	AT1044 Assistant Director Fishries Astore	26,077,000	6,432,400	19,644,600
43	DM1037 DDO Office Fisheries Diamer	20,903,000	5,127,100	15,775,900
44	GL1623 Disease Investigation Officer GB, Gilgit	12,476,000	3,063,000	9,413,000

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
45	GL1628 Senior Research Officer Livestock GB, Gilgit	12,060,000	2,971,900	9,088,100
46	GL1629 Assistant Director Fisheries Gilgit	25,835,000	6,353,100	19,481,900
47	GN1044 Assistant Director Livestock and Dairy Development Ghanche	40,204,000	9,933,700	30,270,300
48	GN1046 DDO Office Fisheries Ghanche	11,102,000	2,705,600	8,396,400
49	GZ1054 DDO Office Fisheries Ghizer	31,035,000	7,648,450	23,386,550
50	HN1040 Assistant Director Fisheries Hunza	10,483,000	2,540,000	7,943,000
51	NG1001 Assistant Director Fisheries Nagar	3,815,000	906,600	2,908,400
52	RG1001 Assistant Director Fisheries Kharmang	6,608,000	1,594,300	5,013,700
53	SD1070 Assistant Director Fisheries Skardu	18,831,000	4,608,700	14,222,300
54	SD1113 Veterniary Officer Roundu Skardu	4,471,000	1,077,800	3,393,200
55	SS1007 Assistant Director Fisheries Shigar	4,462,000	1,059,450	3,402,550

GC21010 AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1512 Secretary Agriculture Department GB	**30,287,000**	**7,283,200**	**23,003,800**
A01 EMPLOYEES RELATED EXPENSES	**24,516,000**	**6,129,000**	**18,387,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,313,000	1,578,250	4,734,750
A03 OPERATING EXPENSES	**4,015,000**	**803,000**	**3,212,000**
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
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,149,000	229,800	919,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,452,000	290,400	1,161,600
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	**250,000**	**50,000**	**200,000**
A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	**1,506,000**	**301,200**	**1,204,800**
A13001 TRANSPORT	1,452,000	290,400	1,161,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1572 Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	**69,620,000**	**0**	**69,620,000**
A03 OPERATING EXPENSES	**45,620,000**	**0**	**45,620,000**
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	25,000,000	0	25,000,000
A03963 FEEDING DIET FOOD CHARGES	15,000,000	0	15,000,000
A03970 OTHERS	3,000,000	0	3,000,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**4,000,000**	**0**	**4,000,000**
A09408 GENERIC CONSUMABLES	4,000,000	0	4,000,000
A13 REPAIRS AND MAINTENANCE	**20,000,000**	**0**	**20,000,000**
A13301 OFFICE BUILDINGS	2,000,000	0	2,000,000
A13370 OTHERS	13,000,000	0	13,000,000
A13470 OTHERS	5,000,000	0	5,000,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1015 Director Agriculture Diamer-Astore Division	**5,977,000**	**1,494,250**	**4,482,750**
A01 EMPLOYEES RELATED EXPENSES	**5,977,000**	**1,494,250**	**4,482,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,236,000	559,000	1,677,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1617 Director Agriculure GB Gilgit	**63,691,000**	**15,685,800**	**48,005,200**
A01 EMPLOYEES RELATED EXPENSES	**58,952,000**	**14,738,000**	**44,214,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,672,000	3,168,000	9,504,000
A03 OPERATING EXPENSES	**3,898,000**	**779,600**	**3,118,400**
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
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	60,000	12,000	48,000
A03917 LAW CHARGES	240,000	48,000	192,000
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**821,000**	**164,200**	**656,800**
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1621 Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	**42,644,000**	**10,485,800**	**32,158,200**
A01 EMPLOYEES RELATED EXPENSES	**39,140,000**	**9,785,000**	**29,355,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,407,000	1,601,750	4,805,250
A03 OPERATING EXPENSES	**2,627,000**	**525,400**	**2,101,600**
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	575,000	115,000	460,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	180,000	36,000	144,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**50,000**	**10,000**	**40,000**
A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**827,000**	**165,400**	**661,600**
A13001 TRANSPORT	747,000	149,400	597,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1627 Director Fisheries Gilgit	**15,905,000**	**3,840,650**	**12,064,350**
A01 EMPLOYEES RELATED EXPENSES	**13,193,000**	**3,298,250**	**9,894,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,293,000	573,250	1,719,750
A03 OPERATING EXPENSES	**2,077,000**	**415,400**	**1,661,600**
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	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	55,000	11,000	44,000
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**625,000**	**125,000**	**500,000**
A13001 TRANSPORT	495,000	99,000	396,000
A13101 MACHINERY AND EQUIPMENT	65,000	13,000	52,000
A13201 FURNITURE AND FIXTURES	65,000	13,000	52,000

GC21010 AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1809 Director Water Management Gilgit-Baltistan	**37,002,000**	**9,049,700**	**27,952,300**
A01 EMPLOYEES RELATED EXPENSES	**32,986,000**	**8,246,500**	**24,739,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,804,000	2,201,000	6,603,000
A03 OPERATING EXPENSES	**3,303,000**	**660,600**	**2,642,400**
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	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970 OTHERS	270,000	54,000	216,000
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**703,000**	**140,600**	**562,400**
A13001 TRANSPORT	633,000	126,600	506,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1810 Director Sustainable Development of Agriculture in Gilgit-Baltistan	**48,921,000**	**12,148,650**	**36,772,350**
A01 EMPLOYEES RELATED EXPENSES	**47,289,000**	**11,822,250**	**35,466,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,579,000	1,394,750	4,184,250
A03 OPERATING EXPENSES	**1,491,000**	**298,200**	**1,192,800**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	971,000	194,200	776,800
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	100,000	20,000	80,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**141,000**	**28,200**	**112,800**
A13001 TRANSPORT	121,000	24,200	96,800
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1811 Director Mountain Agriculture Research System in Gilgit-Baltistan	**28,821,000**	**7,078,750**	**21,742,250**
A01 EMPLOYEES RELATED EXPENSES	**26,291,000**	**6,572,750**	**19,718,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,867,000	1,466,750	4,400,250
A03 OPERATING EXPENSES	**1,976,000**	**395,200**	**1,580,800**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	774,000	154,800	619,200
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**544,000**	**108,800**	**435,200**
A13001 TRANSPORT	494,000	98,800	395,200
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1811 Director Agriculture Baltistan Region	**8,147,000**	**1,917,600**	**6,229,400**
A01 EMPLOYEES RELATED EXPENSES	**5,764,000**	**1,441,000**	**4,323,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,500,000	375,000	1,125,000
A03 OPERATING EXPENSES	**1,755,000**	**351,000**	**1,404,000**
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	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
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
A06 TRANSFERS	**15,000**	**3,000**	**12,000**
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A12 CIVIL WORKS	**170,000**	**34,000**	**136,000**
A12270 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**443,000**	**88,600**	**354,400**
A13001 TRANSPORT	403,000	80,600	322,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1042 Deputy Director Agriculture Astore	**23,403,000**	**5,755,500**	**17,647,500**
A01 EMPLOYEES RELATED EXPENSES	**21,498,000**	**5,374,500**	**16,123,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,370,000	342,500	1,027,500
A03 OPERATING EXPENSES	**1,509,000**	**301,800**	**1,207,200**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402 RENT FOR OFFICE BUILDING	70,000	14,000	56,000
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**395,000**	**79,000**	**316,000**
A13001 TRANSPORT	363,000	72,600	290,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1062 Deputy Director Livestock & Dairy Development Astore	**39,600,000**	**9,785,600**	**29,814,400**
A01 EMPLOYEES RELATED EXPENSES	**37,312,000**	**9,328,000**	**27,984,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,642,000	410,500	1,231,500
A03 OPERATING EXPENSES	**2,016,000**	**403,200**	**1,612,800**
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	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	426,000	85,200	340,800
A03901 STATIONERY	200,000	40,000	160,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	**272,000**	**54,400**	**217,600**
A13001 TRANSPORT	242,000	48,400	193,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1870 Deputy Director Water Management, Astore	**9,726,000**	**2,370,650**	**7,355,350**
A01 EMPLOYEES RELATED EXPENSES	**8,509,000**	**2,127,250**	**6,381,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,224,000	556,000	1,668,000
A03 OPERATING EXPENSES	**1,003,000**	**200,600**	**802,400**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	70,000	14,000	56,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**214,000**	**42,800**	**171,200**
A13001 TRANSPORT	194,000	38,800	155,200
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1033 Deputy Director Livestock and Dairy Development Diamer	**69,184,000**	**17,146,050**	**52,037,950**
A01 EMPLOYEES RELATED EXPENSES	**66,185,000**	**16,546,250**	**49,638,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,301,000	825,250	2,475,750
A03 OPERATING EXPENSES	**2,596,000**	**519,200**	**2,076,800**
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	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	426,000	85,200	340,800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**403,000**	**80,600**	**322,400**
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1035 Deputy Director Agriculture Diamer	**51,753,000**	**12,806,750**	**38,946,250**
A01 EMPLOYEES RELATED EXPENSES	**49,123,000**	**12,280,750**	**36,842,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,035,000	1,008,750	3,026,250
A03 OPERATING EXPENSES	**2,214,000**	**442,800**	**1,771,200**
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	334,000	66,800	267,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
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
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**415,000**	**83,000**	**332,000**
A13001 TRANSPORT	363,000	72,600	290,400
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1708 Deputy Director Agriculture Research Diamer	**14,203,000**	**3,499,200**	**10,703,800**
A01 EMPLOYEES RELATED EXPENSES	**13,172,000**	**3,293,000**	**9,879,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,436,000	609,000	1,827,000
A03 OPERATING EXPENSES	**819,000**	**163,800**	**655,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	212,000	42,400	169,600
A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	60,000	12,000	48,000
A13 REPAIRS AND MAINTENANCE	**212,000**	**42,400**	**169,600**
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1870 Deputy Director Water Management, Diamer	**18,091,000**	**4,461,050**	**13,629,950**
A01 EMPLOYEES RELATED EXPENSES	**16,857,000**	**4,214,250**	**12,642,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,198,000	1,049,500	3,148,500
A03 OPERATING EXPENSES	**1,020,000**	**204,000**	**816,000**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	60,000	12,000	48,000
A03902 PRINTING AND PUBLICATION	3,000	600	2,400
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**214,000**	**42,800**	**171,200**
A13001 TRANSPORT	194,000	38,800	155,200
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1618 Deputy Director Agriculture, Gigit	**52,456,000**	**12,932,200**	**39,523,800**
A01 EMPLOYEES RELATED EXPENSES	**48,820,000**	**12,205,000**	**36,615,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,590,000	1,147,500	3,442,500
A03 OPERATING EXPENSES	**3,002,000**	**600,400**	**2,401,600**
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	449,000	89,800	359,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	644,000	128,800	515,200
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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**633,000**	**126,600**	**506,400**
A13001 TRANSPORT	574,000	114,800	459,200
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1624 Deputy Director Livestock and Dairy Development Gilgit	**53,127,000**	**13,126,550**	**40,000,450**
A01 EMPLOYEES RELATED EXPENSES	**50,023,000**	**12,505,750**	**37,517,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,582,000	645,500	1,936,500
A03 OPERATING EXPENSES	**2,737,000**	**547,400**	**2,189,600**
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	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	437,000	87,400	349,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**367,000**	**73,400**	**293,600**
A13001 TRANSPORT	327,000	65,400	261,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1625 Deputy Director Poultry Production GB Gilgit	**50,967,000**	**12,476,500**	**38,490,500**
A01 EMPLOYEES RELATED EXPENSES	**45,662,000**	**11,415,500**	**34,246,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,651,000	1,162,750	3,488,250
A03 OPERATING EXPENSES	**4,439,000**	**887,800**	**3,551,200**
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	748,000	149,600	598,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	495,000	99,000	396,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
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	700,000	140,000	560,000
A03970 OTHERS	250,000	50,000	200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**100,000**	**20,000**	**80,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**766,000**	**153,200**	**612,800**
A13001 TRANSPORT	726,000	145,200	580,800
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1626 Deputy Director Training GB, Gilgit	**12,184,000**	**2,979,050**	**9,204,950**
A01 EMPLOYEES RELATED EXPENSES	**10,845,000**	**2,711,250**	**8,133,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,874,000	468,500	1,405,500
A03 OPERATING EXPENSES	**982,000**	**196,400**	**785,600**
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	143,000	28,600	114,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
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	5,000	1,000	4,000
A03970 OTHERS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**357,000**	**71,400**	**285,600**
A13001 TRANSPORT	327,000	65,400	261,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1708 Deputy Director Agriculture Research Gilgit	**24,109,000**	**5,977,350**	**18,131,650**
A01 EMPLOYEES RELATED EXPENSES	**23,111,000**	**5,777,750**	**17,333,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,165,000	541,250	1,623,750
A03 OPERATING EXPENSES	**835,000**	**167,000**	**668,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	297,000	59,400	237,600
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	206,000	41,200	164,800
A03901 STATIONERY	70,000	14,000	56,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	60,000	12,000	48,000
A13 REPAIRS AND MAINTENANCE	**163,000**	**32,600**	**130,400**
A13001 TRANSPORT	133,000	26,600	106,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1737 Deputy Director Fisheries GB Gilgit	**6,397,000**	**1,563,000**	**4,834,000**
A01 EMPLOYEES RELATED EXPENSES	**5,672,000**	**1,418,000**	**4,254,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	770,000	192,500	577,500
A03 OPERATING EXPENSES	**570,000**	**114,000**	**456,000**
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	88,000	17,600	70,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	218,000	43,600	174,400
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**155,000**	**31,000**	**124,000**
A13001 TRANSPORT	145,000	29,000	116,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1870 Deputy Director Water Management, Gilgit	**17,107,000**	**4,211,500**	**12,895,500**
A01 EMPLOYEES RELATED EXPENSES	**15,802,000**	**3,950,500**	**11,851,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,401,000	1,100,250	3,300,750
A03 OPERATING EXPENSES	**1,091,000**	**218,200**	**872,800**
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	143,000	28,600	114,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	218,000	43,600	174,400
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**214,000**	**42,800**	**171,200**
A13001 TRANSPORT	194,000	38,800	155,200
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1042 Deputy Director Agriculture Ghanche	**61,271,000**	**15,175,000**	**46,096,000**
A01 EMPLOYEES RELATED EXPENSES	**58,416,000**	**14,604,000**	**43,812,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,388,000	597,000	1,791,000
A03 OPERATING EXPENSES	**2,429,000**	**485,800**	**1,943,200**
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	308,000	61,600	246,400
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	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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**425,000**	**85,000**	**340,000**
A13001 TRANSPORT	363,000	72,600	290,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1870 Deputy Director Water Management, Ghanche	**10,224,000**	**2,505,900**	**7,718,100**
A01 EMPLOYEES RELATED EXPENSES	**9,222,000**	**2,305,500**	**6,916,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,128,000	532,000	1,596,000
A03 OPERATING EXPENSES	**788,000**	**157,600**	**630,400**
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	132,000	26,400	105,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	230,000	46,000	184,000
A03901 STATIONERY	80,000	16,000	64,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**214,000**	**42,800**	**171,200**
A13001 TRANSPORT	194,000	38,800	155,200
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1050 Deputy Director Agriculture Ghizer	**51,384,000**	**12,721,500**	**38,662,500**
A01 EMPLOYEES RELATED EXPENSES	**48,894,000**	**12,223,500**	**36,670,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,188,000	1,047,000	3,141,000
A03 OPERATING EXPENSES	**2,074,000**	**414,800**	**1,659,200**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	874,000	174,800	699,200
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**415,000**	**83,000**	**332,000**
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000
A13301 OFFICE BUILDINGS	1,000	200	800
A13302 RESIDENTIAL BUILDINGS	1,000	200	800

GC21010 AGRICULTURE, LIVESTOCK & FISHERIES

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1052 Deputy Director Livestock & Dairy Development Ghizer	**29,289,000**	**7,221,700**	**22,067,300**
A01 EMPLOYEES RELATED EXPENSES	**27,278,000**	**6,819,500**	**20,458,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,662,000	415,500	1,246,500
A03 OPERATING EXPENSES	**1,618,000**	**323,600**	**1,294,400**
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
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**393,000**	**78,600**	**314,400**
A13001 TRANSPORT	363,000	72,600	290,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1870 Deputy Director Water Management, Ghizer	**17,191,000**	**4,237,950**	**12,953,050**
A01 EMPLOYEES RELATED EXPENSES	**15,995,000**	**3,998,750**	**11,996,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,313,000	1,078,250	3,234,750
A03 OPERATING EXPENSES	**970,000**	**194,000**	**776,000**
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	132,000	26,400	105,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	70,000	14,000	56,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**226,000**	**45,200**	**180,800**
A13001 TRANSPORT	206,000	41,200	164,800
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1005 Deputy Director Live Stock Hunza	**25,506,000**	**6,227,350**	**19,278,650**
A01 EMPLOYEES RELATED EXPENSES	**22,523,000**	**5,630,750**	**16,892,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,606,000	401,500	1,204,500
A03 OPERATING EXPENSES	**2,616,000**	**523,200**	**2,092,800**
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	308,000	61,600	246,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**367,000**	**73,400**	**293,600**
A13001 TRANSPORT	327,000	65,400	261,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1006 Deputy Director Agriculture Hunza	**17,142,000**	**4,125,100**	**13,016,900**
A01 EMPLOYEES RELATED EXPENSES	**13,934,000**	**3,483,500**	**10,450,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,131,000	532,750	1,598,250
A03 OPERATING EXPENSES	**2,752,000**	**550,400**	**2,201,600**
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	253,000	50,600	202,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**455,000**	**91,000**	**364,000**
A13001 TRANSPORT	403,000	80,600	322,400
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1002 Deputy Director Agriculture Nagar	**13,637,000**	**3,276,650**	**10,360,350**
A01 EMPLOYEES RELATED EXPENSES	**10,985,000**	**2,746,250**	**8,238,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	436,000	109,000	327,000
A03 OPERATING EXPENSES	**1,983,000**	**396,600**	**1,586,400**
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	440,000	88,000	352,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	484,000	96,800	387,200
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
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**150,000**	**30,000**	**120,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**519,000**	**103,800**	**415,200**
A13001 TRANSPORT	484,000	96,800	387,200
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1003 Deputy Director Livestock Nagar	**32,455,000**	**8,055,850**	**24,399,150**
A01 EMPLOYEES RELATED EXPENSES	**31,297,000**	**7,824,250**	**23,472,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,591,000	397,750	1,193,250
A03 OPERATING EXPENSES	**958,000**	**191,600**	**766,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	**200,000**	**40,000**	**160,000**
A13001 TRANSPORT	145,000	29,000	116,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1002 Deputy Director Agriculture Kharmang	**8,548,000**	**2,063,000**	**6,485,000**
A01 EMPLOYEES RELATED EXPENSES	**7,068,000**	**1,767,000**	**5,301,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,740,000	435,000	1,305,000
A03 OPERATING EXPENSES	**887,000**	**177,400**	**709,600**
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
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
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
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**50,000**	**10,000**	**40,000**
A09408 GENERIC CONSUMABLES	50,000	10,000	40,000
A12 CIVIL WORKS	**50,000**	**10,000**	**40,000**
A12201 MAIN CANALS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**493,000**	**98,600**	**394,400**
A13001 TRANSPORT	403,000	80,600	322,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1003 Deputy Director Livestock Kharmang	**6,301,000**	**1,538,150**	**4,762,850**
A01 EMPLOYEES RELATED EXPENSES	**5,559,000**	**1,389,750**	**4,169,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	652,000	163,000	489,000
A03 OPERATING EXPENSES	**611,000**	**122,200**	**488,800**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	121,000	24,200	96,800
A03808 CONVEYANCE CHARGES (GOVT.)	3,000	600	2,400
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**131,000**	**26,200**	**104,800**
A13001 TRANSPORT	121,000	24,200	96,800
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1066 Deputy Director Agriculture Skardu	**84,224,000**	**20,853,200**	**63,370,800**
A01 EMPLOYEES RELATED EXPENSES	**80,168,000**	**20,042,000**	**60,126,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,298,000	1,074,500	3,223,500
A03 OPERATING EXPENSES	**3,610,000**	**722,000**	**2,888,000**
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	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
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
A12 CIVIL WORKS	**1,000**	**200**	**800**
A12201 MAIN CANALS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**445,000**	**89,000**	**356,000**
A13001 TRANSPORT	403,000	80,600	322,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1068 Deputy Director Livestock and Dairy Development Skardu	**86,584,000**	**21,458,050**	**65,125,950**
A01 EMPLOYEES RELATED EXPENSES	**82,825,000**	**20,706,250**	**62,118,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,013,000	1,003,250	3,009,750
A03 OPERATING EXPENSES	**3,392,000**	**678,400**	**2,713,600**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,874,000	374,800	1,499,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	387,000	77,400	309,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	494,000	98,800	395,200
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	6,000	1,200	4,800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	**367,000**	**73,400**	**293,600**
A13001 TRANSPORT	327,000	65,400	261,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1708 Deputy Director Agriculture Research Skardu	**12,082,000**	**2,962,550**	**9,119,450**
A01 EMPLOYEES RELATED EXPENSES	**10,923,000**	**2,730,750**	**8,192,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,752,000	688,000	2,064,000
A03 OPERATING EXPENSES	**887,000**	**177,400**	**709,600**
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	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
A03901 STATIONERY	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**272,000**	**54,400**	**217,600**
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1870 Deputy Director Water Management, Skardu	**11,102,000**	**2,720,700**	**8,381,300**
A01 EMPLOYEES RELATED EXPENSES	**10,006,000**	**2,501,500**	**7,504,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,856,000	714,000	2,142,000
A03 OPERATING EXPENSES	**872,000**	**174,400**	**697,600**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	218,000	43,600	174,400
A03901 STATIONERY	80,000	16,000	64,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	**224,000**	**44,800**	**179,200**
A13001 TRANSPORT	194,000	38,800	155,200
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1008 Deputy Director Agriculture Shigar	**6,680,000**	**1,596,550**	**5,083,450**
A01 EMPLOYEES RELATED EXPENSES	**5,211,000**	**1,302,750**	**3,908,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	450,000	112,500	337,500
A03 OPERATING EXPENSES	**976,000**	**195,200**	**780,800**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03970 OTHERS	80,000	16,000	64,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**150,000**	**30,000**	**120,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**343,000**	**68,600**	**274,400**
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1009 Deputy Director Livestock Shigar	**3,768,000**	**864,450**	**2,903,550**
A01 EMPLOYEES RELATED EXPENSES	**2,217,000**	**554,250**	**1,662,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	925,000	231,250	693,750
A03 OPERATING EXPENSES	**1,058,000**	**211,600**	**846,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	90,000	18,000	72,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**150,000**	**30,000**	**120,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**343,000**	**68,600**	**274,400**
A13001 TRANSPORT	303,000	60,600	242,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1044 Assistant Director Fishries Astore	**26,077,000**	**6,432,400**	**19,644,600**
A01 EMPLOYEES RELATED EXPENSES	**24,340,000**	**6,085,000**	**18,255,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	823,000	205,750	617,250
A03 OPERATING EXPENSES	**1,445,000**	**289,000**	**1,156,000**
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	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	278,000	55,600	222,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**292,000**	**58,400**	**233,600**
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1037 DDO Office Fisheries Diamer	**20,903,000**	**5,127,100**	**15,775,900**
A01 EMPLOYEES RELATED EXPENSES	**18,930,000**	**4,732,500**	**14,197,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	544,000	136,000	408,000
A03 OPERATING EXPENSES	**1,550,000**	**310,000**	**1,240,000**
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	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	426,000	85,200	340,800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	7,000	1,400	5,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**423,000**	**84,600**	**338,400**
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1623 Disease Investigation Officer GB, Gilgit	**12,476,000**	**3,063,000**	**9,413,000**
A01 EMPLOYEES RELATED EXPENSES	**11,356,000**	**2,839,000**	**8,517,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,778,000	444,500	1,333,500
A03 OPERATING EXPENSES	**965,000**	**193,000**	**772,000**
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	110,000	22,000	88,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**155,000**	**31,000**	**124,000**
A13001 TRANSPORT	145,000	29,000	116,000
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1628 Senior Research Officer Livestock GB, Gilgit	**12,060,000**	**2,971,900**	**9,088,100**
A01 EMPLOYEES RELATED EXPENSES	**11,198,000**	**2,799,500**	**8,398,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,861,000	465,250	1,395,750
A03 OPERATING EXPENSES	**648,000**	**129,600**	**518,400**
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	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	70,000	14,000	56,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	60,000	12,000	48,000
A13 REPAIRS AND MAINTENANCE	**214,000**	**42,800**	**171,200**
A13001 TRANSPORT	194,000	38,800	155,200
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1629 Assistant Director Fisheries Gilgit	**25,835,000**	**6,353,100**	**19,481,900**
A01 EMPLOYEES RELATED EXPENSES	**23,722,000**	**5,930,500**	**17,791,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	82,000	20,500	61,500
A03 OPERATING EXPENSES	**1,710,000**	**342,000**	**1,368,000**
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	308,000	61,600	246,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	170,000	34,000	136,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	**403,000**	**80,600**	**322,400**
A13001 TRANSPORT	363,000	72,600	290,400
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1044 Assistant Director Livestock and Dairy Development Ghanche	**40,204,000**	**9,933,700**	**30,270,300**
A01 EMPLOYEES RELATED EXPENSES	**37,858,000**	**9,464,500**	**28,393,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,050,000	512,500	1,537,500
A03 OPERATING EXPENSES	**1,979,000**	**395,800**	**1,583,200**
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	345,000	69,000	276,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03808 CONVEYANCE CHARGES (GOVT.)	6,000	1,200	4,800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**367,000**	**73,400**	**293,600**
A13001 TRANSPORT	327,000	65,400	261,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1046 DDO Office Fisheries Ghanche	**11,102,000**	**2,705,600**	**8,396,400**
A01 EMPLOYEES RELATED EXPENSES	**9,704,000**	**2,426,000**	**7,278,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	627,000	156,750	470,250
A03 OPERATING EXPENSES	**1,116,000**	**223,200**	**892,800**
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	198,000	39,600	158,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**282,000**	**56,400**	**225,600**
A13001 TRANSPORT	242,000	48,400	193,600
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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1054 DDO Office Fisheries Ghizer	**31,035,000**	**7,648,450**	**23,386,550**
A01 EMPLOYEES RELATED EXPENSES	**28,829,000**	**7,207,250**	**21,621,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	489,000	122,250	366,750
A03 OPERATING EXPENSES	**1,798,000**	**359,600**	**1,438,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	728,000	145,600	582,400
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**408,000**	**81,600**	**326,400**
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1040 Assistant Director Fisheries Hunza	**10,483,000**	**2,540,000**	**7,943,000**
A01 EMPLOYEES RELATED EXPENSES	**8,868,000**	**2,217,000**	**6,651,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	926,000	231,500	694,500
A03 OPERATING EXPENSES	**1,349,000**	**269,800**	**1,079,200**
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	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	339,000	67,800	271,200
A03901 STATIONERY	120,000	24,000	96,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**266,000**	**53,200**	**212,800**
A13001 TRANSPORT	206,000	41,200	164,800
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1001 Assistant Director Fisheries Nagar	**3,815,000**	**906,600**	**2,908,400**
A01 EMPLOYEES RELATED EXPENSES	**2,872,000**	**718,000**	**2,154,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	516,000	129,000	387,000
A03 OPERATING EXPENSES	**802,000**	**160,400**	**641,600**
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	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**141,000**	**28,200**	**112,800**
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1001 Assistant Director Fisheries Kharmang	**6,608,000**	**1,594,300**	**5,013,700**
A01 EMPLOYEES RELATED EXPENSES	**5,454,000**	**1,363,500**	**4,090,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	**923,000**	**184,600**	**738,400**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	18,000	3,600	14,400
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	50,000	10,000	40,000
A03970 OTHERS	70,000	14,000	56,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**100,000**	**20,000**	**80,000**
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**131,000**	**26,200**	**104,800**
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1070 Assistant Director Fisheries Skardu	**18,831,000**	**4,608,700**	**14,222,300**
A01 EMPLOYEES RELATED EXPENSES	**16,850,000**	**4,212,500**	**12,637,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	381,000	95,250	285,750
A03 OPERATING EXPENSES	**1,628,000**	**325,600**	**1,302,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	483,000	96,600	386,400
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**353,000**	**70,600**	**282,400**
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1113 Veterniary Officer Roundu Skardu	**4,471,000**	**1,077,800**	**3,393,200**
A01 EMPLOYEES RELATED EXPENSES	**3,672,000**	**918,000**	**2,754,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	601,000	150,250	450,750
A03 OPERATING EXPENSES	**658,000**	**131,600**	**526,400**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**141,000**	**28,200**	**112,800**
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1007 Assistant Director Fisheries Shigar	**4,462,000**	**1,059,450**	**3,402,550**
A01 EMPLOYEES RELATED EXPENSES	**3,341,000**	**835,250**	**2,505,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	820,000	205,000	615,000
A03 OPERATING EXPENSES	**830,000**	**166,000**	**664,000**
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	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	70,000	14,000	56,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**150,000**	**30,000**	**120,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**141,000**	**28,200**	**112,800**
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000