LOCAL GOVERNMENT & RURAL DEVELOPMENT 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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GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	348,066,000	87,016,500	261,049,500
A03 OPERATING EXPENSES	40,896,000	8,179,200	32,716,800
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	750,000,000	0	750,000,000
A06 TRANSFERS	320,000	64,000	256,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	8,710,000	1,742,000	6,968,000
Total:-	1,148,292,000	97,061,700	1,051,230,300

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GL1785 Secretary Local Government & Rural Devel	37,082,000	9,001,650	28,080,350
2	GL1631 Director LG&RD GB Gilgit	59,211,000	14,492,850	44,718,150
3	GL1634 Superintending Engineer LG & RD Gilgit	21,726,000	5,297,200	16,428,800
4	SD1111 Director LG&RD Directorate Baltistan Region Skardu	36,375,000	8,874,600	27,500,400
5	GL1707 Local Council Board	750,000,000	0	750,000,000
6	AT1047 Deputy Director LG&RD Astore	18,737,000	4,522,250	14,214,750
7	DM1061 Deputy Director LG&RD Diamer	26,770,000	6,531,500	20,238,500
8	GL1633 Deputy Director LG&RD Gilgit	26,607,000	6,476,650	20,130,350
9	GN1049 Deputy Director LG&RD Ghanche	39,202,000	9,604,150	29,597,850
10	GZ1056 Deputy Director LG&RD Ghizer	33,761,000	8,241,950	25,519,050
11	HN1026 Deputy Director LG&RD Hunza	17,430,000	4,177,600	13,252,400
12	NG1301 Deputy Director LG&RD Nagar	15,626,000	3,772,350	11,853,650
13	RG1303 Deputy Director LG&RD Kharmang	13,451,000	3,273,900	10,177,100
14	SD1072 Deputy Director LG&RD Skardu	36,483,000	8,930,950	27,552,050
15	SS1303 Deputy Director LG&RD Shigar	15,831,000	3,864,100	11,966,900

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1785 Secretary Local Government & Rural Devel	**37,082,000**	**9,001,650**	**28,080,350**
A01 EMPLOYEES RELATED EXPENSES	**31,705,000**	**7,926,250**	**23,778,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	31,705,000	7,926,250	23,778,750
A03 OPERATING EXPENSES	**4,059,000**	**811,800**	**3,247,200**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	225,000	45,000	180,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03805-A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,411,000	282,200	1,128,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	30,000	6,000	24,000
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03902-A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	**250,000**	**50,000**	**200,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	**1,068,000**	**213,600**	**854,400**
A13001-A13001 TRANSPORT	993,000	198,600	794,400
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1631 Director LG&RD GB Gilgit	**59,211,000**	**14,492,850**	**44,718,150**
A01 EMPLOYEES RELATED EXPENSES	**53,013,000**	**13,253,250**	**39,759,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	53,013,000	13,253,250	39,759,750
A03 OPERATING EXPENSES	**4,803,000**	**960,600**	**3,842,400**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,372,000	274,400	1,097,600
A03402-A03402 RENT FOR OFFICE BUILDING	235,000	47,000	188,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,100,000	220,000	880,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**1,075,000**	**215,000**	**860,000**
A13001-A13001 TRANSPORT	1,000,000	200,000	800,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1634 Superintending Engineer LG & RD Gilgit	**21,726,000**	**5,297,200**	**16,428,800**
A01 EMPLOYEES RELATED EXPENSES	**19,040,000**	**4,760,000**	**14,280,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	19,040,000	4,760,000	14,280,000
A03 OPERATING EXPENSES	**2,102,000**	**420,400**	**1,681,600**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	428,000	85,600	342,400
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	627,000	125,400	501,600
A03901-A03901 STATIONERY	170,000	34,000	136,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
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	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**584,000**	**116,800**	**467,200**
A13001-A13001 TRANSPORT	554,000	110,800	443,200
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SD1111 Director LG&RD Directorate Baltistan Region Skardu	**36,375,000**	**8,874,600**	**27,500,400**
A01 EMPLOYEES RELATED EXPENSES	**31,992,000**	**7,998,000**	**23,994,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	31,992,000	7,998,000	23,994,000
A03 OPERATING EXPENSES	**3,527,000**	**705,400**	**2,821,600**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	65,000	13,000	52,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03402-A03402 RENT FOR OFFICE BUILDING	56,000	11,200	44,800
A03805-A03805 TRAVELLING ALLOWANCE	888,000	177,600	710,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,097,000	219,400	877,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	250,000	50,000	200,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**806,000**	**161,200**	**644,800**
A13001-A13001 TRANSPORT	731,000	146,200	584,800
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1707 Local Council Board	**750,000,000**	**0**	**750,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**750,000,000**	**0**	**750,000,000**
A05208-A05208 LOCAL BODIES	750,000,000	0	750,000,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
AT1047 Deputy Director LG&RD Astore	**18,737,000**	**4,522,250**	**14,214,750**
A01 EMPLOYEES RELATED EXPENSES	**15,497,000**	**3,874,250**	**11,622,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,497,000	3,874,250	11,622,750
A03 OPERATING EXPENSES	**2,652,000**	**530,400**	**2,121,600**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	65,000	13,000	52,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	409,000	81,800	327,200
A03402-A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942-A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970-A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**588,000**	**117,600**	**470,400**
A13001-A13001 TRANSPORT	543,000	108,600	434,400
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
DM1061 Deputy Director LG&RD Diamer	**26,770,000**	**6,531,500**	**20,238,500**
A01 EMPLOYEES RELATED EXPENSES	**23,550,000**	**5,887,500**	**17,662,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,550,000	5,887,500	17,662,500
A03 OPERATING EXPENSES	**2,669,000**	**533,800**	**2,135,200**
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	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	551,000	110,200	440,800
A03805-A03805 TRAVELLING ALLOWANCE	497,000	99,400	397,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	700,000	140,000	560,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	304,000	60,800	243,200
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942-A03942 COST OF OTHER STORES	265,000	53,000	212,000
A03970-A03970 OTHERS	240,000	48,000	192,000
A13 REPAIRS AND MAINTENANCE	**551,000**	**110,200**	**440,800**
A13001-A13001 TRANSPORT	491,000	98,200	392,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1633 Deputy Director LG&RD Gilgit	**26,607,000**	**6,476,650**	**20,130,350**
A01 EMPLOYEES RELATED EXPENSES	**23,105,000**	**5,776,250**	**17,328,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,105,000	5,776,250	17,328,750
A03 OPERATING EXPENSES	**2,870,000**	**574,000**	**2,296,000**
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	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	591,000	118,200	472,800
A03805-A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03942-A03942 COST OF OTHER STORES	270,000	54,000	216,000
A03970-A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**632,000**	**126,400**	**505,600**
A13001-A13001 TRANSPORT	575,000	115,000	460,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GN1049 Deputy Director LG&RD Ghanche	**39,202,000**	**9,604,150**	**29,597,850**
A01 EMPLOYEES RELATED EXPENSES	**35,275,000**	**8,818,750**	**26,456,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	35,275,000	8,818,750	26,456,250
A03 OPERATING EXPENSES	**3,334,000**	**666,800**	**2,667,200**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	90,000	18,000	72,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	880,000	176,000	704,000
A03805-A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03942-A03942 COST OF OTHER STORES	352,000	70,400	281,600
A03970-A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**593,000**	**118,600**	**474,400**
A13001-A13001 TRANSPORT	543,000	108,600	434,400
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GZ1056 Deputy Director LG&RD Ghizer	**33,761,000**	**8,241,950**	**25,519,050**
A01 EMPLOYEES RELATED EXPENSES	**29,795,000**	**7,448,750**	**22,346,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,795,000	7,448,750	22,346,250
A03 OPERATING EXPENSES	**3,315,000**	**663,000**	**2,652,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	751,000	150,200	600,800
A03402-A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-A03917 LAW CHARGES	50,000	10,000	40,000
A03942-A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970-A03970 OTHERS	270,000	54,000	216,000
A13 REPAIRS AND MAINTENANCE	**651,000**	**130,200**	**520,800**
A13001-A13001 TRANSPORT	596,000	119,200	476,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
HN1026 Deputy Director LG&RD Hunza	**17,430,000**	**4,177,600**	**13,252,400**
A01 EMPLOYEES RELATED EXPENSES	**13,832,000**	**3,458,000**	**10,374,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,832,000	3,458,000	10,374,000
A03 OPERATING EXPENSES	**2,937,000**	**587,400**	**2,349,600**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	371,000	74,200	296,800
A03402-A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942-A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**661,000**	**132,200**	**528,800**
A13001-A13001 TRANSPORT	596,000	119,200	476,800
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
NG1301 Deputy Director LG&RD Nagar	**15,626,000**	**3,772,350**	**11,853,650**
A01 EMPLOYEES RELATED EXPENSES	**12,943,000**	**3,235,750**	**9,707,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,943,000	3,235,750	9,707,250
A03 OPERATING EXPENSES	**2,319,000**	**463,800**	**1,855,200**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	475,000	95,000	380,000
A03402-A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942-A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970-A03970 OTHERS	140,000	28,000	112,000
A13 REPAIRS AND MAINTENANCE	**364,000**	**72,800**	**291,200**
A13001-A13001 TRANSPORT	334,000	66,800	267,200
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
RG1303 Deputy Director LG&RD Kharmang	**13,451,000**	**3,273,900**	**10,177,100**
A01 EMPLOYEES RELATED EXPENSES	**11,674,000**	**2,918,500**	**8,755,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,674,000	2,918,500	8,755,500
A03 OPERATING EXPENSES	**1,515,000**	**303,000**	**1,212,000**
A03201-A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	202,000	40,400	161,600
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03942-A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970-A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**262,000**	**52,400**	**209,600**
A13001-A13001 TRANSPORT	242,000	48,400	193,600
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SD1072 Deputy Director LG&RD Skardu	**36,483,000**	**8,930,950**	**27,552,050**
A01 EMPLOYEES RELATED EXPENSES	**32,687,000**	**8,171,750**	**24,515,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,687,000	8,171,750	24,515,250
A03 OPERATING EXPENSES	**3,183,000**	**636,600**	**2,546,400**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	90,000	18,000	72,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	831,000	166,200	664,800
A03402-A03402 RENT FOR OFFICE BUILDING	160,000	32,000	128,000
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03942-A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970-A03970 OTHERS	190,000	38,000	152,000
A13 REPAIRS AND MAINTENANCE	**613,000**	**122,600**	**490,400**
A13001-A13001 TRANSPORT	543,000	108,600	434,400
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SS1303 Deputy Director LG&RD Shigar	**15,831,000**	**3,864,100**	**11,966,900**
A01 EMPLOYEES RELATED EXPENSES	**13,958,000**	**3,489,500**	**10,468,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,958,000	3,489,500	10,468,500
A03 OPERATING EXPENSES	**1,611,000**	**322,200**	**1,288,800**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	266,000	53,200	212,800
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942-A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970-A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**262,000**	**52,400**	**209,600**
A13001-A13001 TRANSPORT	242,000	48,400	193,600
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000