

PUBLIC WORKS DEPARTMENT



Annex-II

Current Revenue Expenditure VOLUME-III



BUDGET 2019-2020

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(31)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Works Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21025 (025) - WORKS DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.622,760,500/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2019-2020 i.e. July-to-September, 2019 as per details shown in **Annexure-II**.

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

A. Control of Expenditure

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

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**
- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other

Government Departments/Government controlled Organizations.
Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.

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

Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.

- l) **In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal communication for release of Budget Grant for such posts is issued by Finance Department.**
- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**

- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to upgrade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 - 920425)

Copy to:

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

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
A01-EMPLOYEES RELATED EXPENSES.	2,378,254,000	594,563,500	1,783,690,500
A03-OPERATING EXPENSES	129,641,000	25,928,200	103,712,800
A06-TRANSFERS	635,000	127,000	508,000
A09-PHYSICAL ASSETS	3,150,000	630,000	2,520,000
A12-CIVIL WORKS	25,019,000	3,800	25,015,200
A13-REPAIRS AND MAINTENANCE	804,040,000	1,508,000	802,532,000
Totial-	3,340,739,000	622,760,500	2,717,978,500

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
1	GL1514-Secretary Works GB PWD Gilgiti	31,172,000	7,441,400	23,730,600
2	GL1570-Secretary Works GB-II (Block Allocations)	821,500,000	0	821,500,000
3	DM1558-Chieffi Engineer Works DiamerAstiore Division	5,923,000	1,402,800	4,520,200
4	GL1804-Chieffi Engineer Works GilgitBaltistan Public Works Department	46,460,000	11,467,900	34,992,100
5	SD1086-Chieffi Engineer Baltistan Region, Skardu	7,143,000	1,660,700	5,482,300
6	DM1023-SE Circle Office GB PWD, Diamer	12,678,000	3,092,300	9,585,700
7	GL1709-Director WASA/PHE Division, Gilgiti	284,336,000	70,262,600	214,073,400
8	GL1712-SE Circle Office GB PWD, Gilgiti	17,082,000	4,141,350	12,940,650
9	GL1816-Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,963,000	2,633,650	8,329,350
10	SD1088-SE Circle Office GB PWD, Skardu	18,246,000	4,450,650	13,795,350
11	SD1710-Director WASA/PHE Division, Skardu	185,860,000	46,016,550	139,843,450
12	AT1563-XEN B&R Division Astiore	112,601,000	27,869,150	84,731,850
13	DM1559-XEN B&R Division Chilas	238,582,000	59,107,100	179,474,900
14	GL1540-XEN Building Division Gilgiti	78,323,000	19,101,700	59,221,300
15	GL1560-XEN Bridges & Roads Division Gilgiti	329,292,000	81,594,900	247,697,100
16	GN1555-XEN B&R Division Ghanche	337,590,000	83,669,900	253,920,100
17	GZ1547-XEN B&R Division Ghizer	186,844,000	46,289,050	140,554,950
18	HN1545-XEN B&R Division Hunza	116,258,000	28,793,600	87,464,400
19	NG1551-XEN B&R Division Nagar	98,367,000	24,323,850	74,043,150
20	RG1551-XEN B&R Division Kharmang	87,885,000	21,737,850	66,147,150
21	SD1551-XEN B&R Division Skardu	231,208,000	57,308,150	173,899,850
22	SS1551-XEN B&R Division Shigar	82,426,000	20,395,350	62,030,650

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1514-Secretary Works GB PWD Gilgit	31,172,000	7,441,400	23,730,600
A01-EMPLOYEES RELATED EXPENSES.	24,140,000	6,035,000	18,105,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	7,889,000	1,972,250	5,916,750
A03-OPERATING EXPENSES	4,317,000	863,400	3,453,600
A03201-POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-TELEPHONE AND TRUNK CALL	280,000	56,000	224,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	485,000	97,000	388,000
A03805-TRAVELLING ALLOWANCE	1,188,000	237,600	950,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,235,000	247,000	988,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	570,000	114,000	456,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970-OTHERS	333,000	66,600	266,400
A06-TRANSFERS	200,000	40,000	160,000
A06301-ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A09-PHYSICAL ASSETS	1,500,000	300,000	1,200,000
A09601-PURCHASE OF PLANT AND MACHINERY	500,000	100,000	400,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	1,000,000	200,000	800,000
A13-REPAIRS AND MAINTENANCE	1,015,000	203,000	812,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1570-Secretary Works GB-II (Block Allocations)	821,500,000	0	821,500,000
A12-CIVIL WORKS	25,000,000	0	25,000,000
A12401-OFFICE BUILDINGS	25,000,000	0	25,000,000
A13-REPAIRS AND MAINTENANCE	796,500,000	0	796,500,000
A13101-MACHINERY AND EQUIPMENT	84,500,000	0	84,500,000
A13305-WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRIFICATION	25,000,000	0	25,000,000
A13370-OTHERS	457,000,000	0	457,000,000
A13602-OTHER ROADS	210,000,000	0	210,000,000
A13604-OTHER BRIDGES	20,000,000	0	20,000,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1558-Chieffi Engineer Works Diamer Division	5,923,000	1,402,800	4,520,200
A01-EMPLOYEES RELATED EXPENSES.	4,364,000	1,091,000	3,273,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,339,000	267,800	1,071,200
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	46,000	9,200	36,800
A03402-RENT FOR OFFICE BUILDING	180,000	36,000	144,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	300,000	60,000	240,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	40,000	8,000	32,000
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	220,000	44,000	176,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1804-Chieffi Engineer Works Gilgit-Baltistan Public Works Department	46,460,000	11,467,900	34,992,100
A01-EMPLOYEES RELATED EXPENSES.	43,518,000	10,879,500	32,638,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	337,000	84,250	252,750
A03-OPERATING EXPENSES	2,574,000	514,800	2,059,200
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	806,000	161,200	644,800
A03805-TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970-OTHERS	180,000	36,000	144,000
A06-TRANSFERS	15,000	3,000	12,000
A06301-ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13-REPAIRS AND MAINTENANCE	353,000	70,600	282,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1086-Chieffi Engineer Baltistan Region, Skardu	7,143,000	1,660,700	5,482,300
A01-EMPLOYEES RELATED EXPENSES.	4,642,000	1,160,500	3,481,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,058,000	411,600	1,646,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	190,000	38,000	152,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03805-TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	618,000	123,600	494,400
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	443,000	88,600	354,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1023-SE Circle Office GB PWD, Diamer	12,678,000	3,092,300	9,585,700
A01-EMPLOYEES RELATED EXPENSES.	11,134,000	2,783,500	8,350,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	94,000	23,500	70,500
A03-OPERATING EXPENSES	1,354,000	270,800	1,083,200
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	274,000	54,800	219,200
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	250,000	50,000	200,000
A03808-CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	130,000	26,000	104,000
A13-REPAIRS AND MAINTENANCE	190,000	38,000	152,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1709-Director WASA/PHE Division, Gilgit	284,336,000	70,262,600	214,073,400
A01-EMPLOYEES RELATED EXPENSES.	267,908,000	66,977,000	200,931,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	25,000	6,250	18,750
A03-OPERATING EXPENSES	15,912,000	3,182,400	12,729,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-ELECTRICITY	1,710,000	342,000	1,368,000
A03304-HOT AND COLD WEATHER CHARGES	12,265,000	2,453,000	9,812,000
A03402-RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970-OTHERS	120,000	24,000	96,000
A12-CIVIL WORKS	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	515,000	103,000	412,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	200,000	40,000	160,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000
A13305-WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRIFICATIC	1,000	200	800
A13370-OTHERS	1,000	200	800
A13602-OTHER ROADS	2,000	400	1,600
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1712-SE Circle Office GB PWD, Gilgiti	17,082,000	4,141,350	12,940,650
A01-EMPLOYEES RELATED EXPENSES.	14,499,000	3,624,750	10,874,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	234,000	58,500	175,500
A03-OPERATING EXPENSES	2,170,000	434,000	1,736,000
A03201-POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-TELEPHONE AND TRUNK CALL	210,000	42,000	168,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	417,000	83,400	333,600
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-OTHERS	200,000	40,000	160,000
A06-TRANSFERS	20,000	4,000	16,000
A06301-ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	393,000	78,600	314,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1816-Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,963,000	2,633,650	8,329,350
A01-EMPLOYEES RELATED EXPENSES.	8,821,000	2,205,250	6,615,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	288,000	72,000	216,000
A03-OPERATING EXPENSES	1,769,000	353,800	1,415,200
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	85,000	17,000	68,000
A03304-HOT AND COLD WEATHER CHARGES	236,000	47,200	188,800
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	475,000	95,000	380,000
A03901-STATIONERY	250,000	50,000	200,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	8,000	1,600	6,400
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	373,000	74,600	298,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1088-SE Circle Office GB PWD, Skardu	18,246,000	4,450,650	13,795,350
A01-EMPLOYEES RELATED EXPENSES.	16,029,000	4,007,250	12,021,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,834,000	366,800	1,467,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	140,000	28,000	112,000
A03304-HOT AND COLD WEATHER CHARGES	396,000	79,200	316,800
A03805-TRAVELLING ALLOWANCE	523,000	104,600	418,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03808-CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917-LAW CHARGES	25,000	5,000	20,000
A03970-OTHERS	130,000	26,000	104,000
A13-REPAIRS AND MAINTENANCE	383,000	76,600	306,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1710-Director WASA/PHE Division, Skardu	185,860,000	46,016,550	139,843,450
A01-EMPLOYEES RELATED EXPENSES.	176,891,000	44,222,750	132,668,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	11,000	2,750	8,250
A03-OPERATING EXPENSES	8,611,000	1,722,200	6,888,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-ELECTRICITY	475,000	95,000	380,000
A03304-HOT AND COLD WEATHER CHARGES	7,122,000	1,424,400	5,697,600
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	380,000	76,000	304,000
A03901-STATIONERY	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A12-CIVIL WORKS	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	357,000	71,400	285,600
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000
A13305-WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRIFICAT	1,000	200	800
A13602-OTHER ROADS	2,000	400	1,600
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1563-XEN B&R Division Astiore	112,601,000	27,869,150	84,731,850
A01-EMPLOYEES RELATED EXPENSES.	106,979,000	26,744,750	80,234,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	5,239,000	1,309,750	3,929,250
A03-OPERATING EXPENSES	5,462,000	1,092,400	4,369,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	4,302,000	860,400	3,441,600
A03403-RENT FOR RESIDENTIAL BUILDING	260,000	52,000	208,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	150,000	30,000	120,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	158,000	31,600	126,400
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13201-FURNITURE AND FIXTURES	1,000	200	800
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1559-XEN B&R Division Chilas	238,582,000	59,107,100	179,474,900
A01-EMPLOYEES RELATED EXPENSES.	227,814,000	56,953,500	170,860,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	196,000	49,000	147,000
A03-OPERATING EXPENSES	10,558,000	2,111,600	8,446,400
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	9,353,000	1,870,600	7,482,400
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	300,000	60,000	240,000
A03901-STATIONERY	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	208,000	41,600	166,400
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13201-FURNITURE AND FIXTURES	1,000	200	800
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1540-XEN Building Division Gilgit	78,323,000	19,101,700	59,221,300
A01-EMPLOYEES RELATED EXPENSES.	68,742,000	17,185,500	51,556,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	5,096,000	1,274,000	3,822,000
A03-OPERATING EXPENSES	7,211,000	1,442,200	5,768,800
A03201-POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202-TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,323,000	264,600	1,058,400
A03402-RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03805-TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	300,000	60,000	240,000
A03901-STATIONERY	170,000	34,000	136,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03963-FEEDING DIET FOOD CHARGES	4,000,000	800,000	3,200,000
A03970-OTHERS	150,000	30,000	120,000
A06-TRANSFERS	400,000	80,000	320,000
A06103-CASH AWARDS	400,000	80,000	320,000
A09-PHYSICAL ASSETS	1,650,000	330,000	1,320,000
A09601-PURCHASE OF PLANT AND MACHINERY	700,000	140,000	560,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A09801-PURCHASE OF LIVESTOCK	900,000	180,000	720,000
A13-REPAIRS AND MAINTENANCE	320,000	64,000	256,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1560-XEN Bridges & Roads Division Gilgit	329,292,000	81,594,900	247,697,100
A01-EMPLOYEES RELATED EXPENSES.	314,730,000	78,682,500	236,047,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	11,392,000	2,848,000	8,544,000
A03-OPERATING EXPENSES	14,353,000	2,870,600	11,482,400
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	9,807,000	1,961,400	7,845,600
A03402-RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03403-RENT FOR RESIDENTIAL BUILDING	411,000	82,200	328,800
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	380,000	76,000	304,000
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03963-FEEDING DIET FOOD CHARGES	2,375,000	475,000	1,900,000
A03970-OTHERS	200,000	40,000	160,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	207,000	41,400	165,600
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1555-XEN B&R Division Ghanche	337,590,000	83,669,900	253,920,100
A01-EMPLOYEES RELATED EXPENSES.	323,038,000	80,759,500	242,278,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	6,014,000	1,503,500	4,510,500
A03-OPERATING EXPENSES	14,181,000	2,836,200	11,344,800
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	12,707,000	2,541,400	10,165,600
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	369,000	73,800	295,200
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1547-XEN B&R Division Ghizer	186,844,000	46,289,050	140,554,950
A01-EMPLOYEES RELATED EXPENSES.	178,405,000	44,601,250	133,803,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,000	250	750
A03-OPERATING EXPENSES	8,088,000	1,617,600	6,470,400
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	6,637,000	1,327,400	5,309,600
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	380,000	76,000	304,000
A03901-STATIONERY	200,000	40,000	160,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	349,000	69,800	279,200
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
HN1545-XEN B&R Division Hunza	116,258,000	28,793,600	87,464,400
A01-EMPLOYEES RELATED EXPENSES.	110,840,000	27,710,000	83,130,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	4,982,000	1,245,500	3,736,500
A03-OPERATING EXPENSES	5,047,000	1,009,400	4,037,600
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	3,910,000	782,000	3,128,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	120,000	24,000	96,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	369,000	73,800	295,200
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
NG1551-XEN B&R Division Nagar	98,367,000	24,323,850	74,043,150
A01-EMPLOYEES RELATED EXPENSES.	93,009,000	23,252,250	69,756,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	5,503,000	1,375,750	4,127,250
A03-OPERATING EXPENSES	4,995,000	999,000	3,996,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	3,975,000	795,000	3,180,000
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	150,000	30,000	120,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A12-CIVIL WORKS	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	362,000	72,400	289,600
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000
A13370-OTHERS	1,000	200	800
A13602-OTHER ROADS	2,000	400	1,600
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
RG1551-XEN B&R Division Kharmang	87,885,000	21,737,850	66,147,150
A01-EMPLOYEES RELATED EXPENSES.	83,217,000	20,804,250	62,412,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,996,000	499,000	1,497,000
A03-OPERATING EXPENSES	4,311,000	862,200	3,448,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	3,356,000	671,200	2,684,800
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12-CIVIL WORKS	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	356,000	71,200	284,800
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-OTHERS	1,000	200	800
A13602-OTHER ROADS	2,000	400	1,600

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1551-XEN B&R Division Skardu	231,208,000	57,308,150	173,899,850
A01-EMPLOYEES RELATED EXPENSES.	221,331,000	55,332,750	165,998,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	12,095,000	3,023,750	9,071,250
A03-OPERATING EXPENSES	9,599,000	1,919,800	7,679,200
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	8,536,000	1,707,200	6,828,800
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	300,000	60,000	240,000
A03901-STATIONERY	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12-CIVIL WORKS	2,000	400	1,600
A12104-OTHER BRIDGES	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	276,000	55,200	220,800
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-OTHERS	2,000	400	1,600
A13602-OTHER ROADS	3,000	600	2,400
A13604-OTHER BRIDGES	1,000	200	800

GC21025-PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SS1551-XEN B&R Division Shigar	82,426,000	20,395,350	62,030,650
A01-EMPLOYEES RELATED EXPENSES.	78,203,000	19,550,750	58,652,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	2,557,000	639,250	1,917,750
A03-OPERATING EXPENSES	3,898,000	779,600	3,118,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	3,018,000	603,600	2,414,400
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	380,000	76,000	304,000
A03901-STATIONERY	120,000	24,000	96,000
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
A12-CIVIL WORKS	1,000	200	800
A12401-OFFICE BUILDINGS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	324,000	64,800	259,200
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370-OTHERS	1,000	200	800
A13602-OTHER ROADS	2,000	400	1,600
A13604-OTHER BRIDGES	1,000	200	800