



**HEALTH DEPARTMENT**

# **BUDGET 2022-23**



## **Current Revenue Expenditure Volume-III**

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

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2022-2023**

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

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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**GC21012 HEALTH DEPARTMENT**  
**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
A01 EMPLOYEES RELATED EXPENSES	5,481,545,000	1,370,386,250	4,111,158,750
A03 OPERATING EXPENSES	904,740,000	67,348,000	837,392,000
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	78,000,000	15,600,000	62,400,000
A06 TRANSFERS	406,000	81,200	324,800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	5,701,000	540,200	5,160,800
A13 REPAIRS AND MAINTENANCE	73,681,000	8,736,200	64,944,800
<b>Total:-</b>	<b>6,544,073,000</b>	<b>1,462,691,850</b>	<b>5,081,381,150</b>

**GC21012 HEALTH DEPARTMENT**  
**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	GL1506 Secretary Health & Population Department	47,540,000	11,555,000	35,985,000
2	GL1200 Secretary Health GB-II	601,000,000	0	601,000,000
3	DM1013 Director Health Services Diamer-Astore	17,164,000	4,194,400	12,969,600
4	GL1203 Director Planning and Procurement Health Department GB	12,012,000	2,849,300	9,162,700
5	GL1552 Independent Monitoring Unit (IMU) GB	98,010,000	20,444,850	77,565,150
6	GL1714 Director Health Services GB Gilgit	80,952,000	19,697,950	61,254,050
7	SD1102 Regional Health Directorate Skardu	27,629,000	6,699,000	20,930,000
8	AT1009 District Health Officer Astore	160,686,000	39,746,850	120,939,150
9	DM1012 District Health Officer Diamer	114,585,000	28,439,350	86,145,650
10	GL1715 District Health Officer Gilgit	226,690,000	56,174,200	170,515,800
11	GN1009 District Health Officer Ghanche	291,354,000	72,415,000	218,939,000
12	GZ1009 District Health Officer Ghizer	148,447,000	36,730,000	111,717,000
13	HN1024 District Health Officer Hunza	48,343,000	11,793,500	36,549,500
14	NG1201 District Health Officer Nagar	158,096,000	39,294,900	118,801,100
15	RG1201 District Health Officer Kharman	189,458,000	47,075,550	142,382,450
16	SD1014 District Health Officer Skardu	308,834,000	76,643,800	232,190,200
17	SS1201 District Health Officer Shigar	118,540,000	29,470,300	89,069,700
18	GL1204 Principal HRDC Gilgit	43,513,000	8,773,000	34,740,000
19	GL1205 Director Health Services Camp Office Islamabad/Rawalpindi	12,470,000	3,000,250	9,469,750
20	GL1698 DDO NPFP&PHC Gilgit Baltistan	609,311,000	148,128,800	461,182,200
21	GL1754 Medical Superintendent Shaheed Saif-ur-Rehman Hospital Gilgit	11,927,000	2,726,200	9,200,800
22	GL1201 Programme Manager Regional Blood Center Gilgit	17,983,000	4,424,350	13,558,650
23	SD1120 Provincial Coordinator/Incharge CEC Cell Skardu	1,805,000	404,300	1,400,700
24	GL1573 Principal Midwifery School Gilgit	15,230,000	3,720,100	11,509,900

**GC21012 HEALTH DEPARTMENT**  
**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
25	SD1024 Principal HRDC Skardu	14,663,000	3,557,350	11,105,650
26	GL1568 Provincial Programme Officer EPI Gilgit	68,578,000	17,002,000	51,576,000
27	SD1115 VICE PRINCIPAL NURSING SCHOOL SKARDU	12,695,000	3,110,650	9,584,350
28	AT1012 Medical Superintendent District Headquar Hospital Astore	135,058,000	33,492,300	101,565,700
29	DM1010 Medical Superintendent District Headquar Hospital Diamer	347,137,000	86,214,650	260,922,350
30	DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir	104,770,000	26,021,900	78,748,100
31	GL1718 Medical Superintendent District Headquar Hospital Gilgit	425,557,000	105,586,850	319,970,150
32	GN1011 Medical Superintendent District Headquar Hospital Ghanche	142,433,000	35,242,900	107,190,100
33	GZ1011 Medical Superintendent District Headquar Hospital Ghizer	110,488,000	27,237,350	83,250,650
34	SD1016 Medical Superintendent District Headquar Hospital Skardu	340,181,000	84,505,300	255,675,700
35	AT1010 Civil Hospital Bounji Astore	30,597,000	7,539,600	23,057,400
36	GL1721 Civil Hospital Aliabad Juglote Gilgit	37,773,000	9,339,650	28,433,350
37	GL1753 City Hospital Gilgit	180,285,000	44,640,950	135,644,050
38	GZ1013 Civil Hospital Chatorkhand Ghizer	37,776,000	9,337,550	28,438,450
39	GZ1014 Civil Hospital Taous Yasin Ghizer	68,286,000	16,931,550	51,354,450
40	GZ1015 Civil Hospital Gupis Ghizer	41,040,000	10,133,250	30,906,750
41	HN1023 Civil Hospital Aliabad Hunza	203,057,000	50,469,100	152,587,900
42	NG1202 Rural Health Center Chalt Nagar	56,029,000	13,871,050	42,157,950
43	GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	74,034,000	18,279,650	55,754,350
44	GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	40,978,000	9,713,250	31,264,750
45	AT1064 District Support Unit PPHI Astore	64,883,000	16,155,200	48,727,800
46	DM1062 District Support Unit PPHI Diamer	258,586,000	64,363,850	194,222,150
47	GL1670 District Support Unit PPHI Gilgit	47,525,000	11,808,350	35,716,650

**GC21012 HEALTH DEPARTMENT**  
**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
48	GN1067 District Support Unit PPHI	Ghanche	72,903,000	18,145,950	54,757,050
49	GZ1074 District Support Unit PPHI	Ghizer	66,722,000	16,573,900	50,148,100
50	HN1060 District Support Unit PPHI	Hunza	15,477,000	3,855,750	11,621,250
51	NG1060 District Support Unit PPHI	Nagar	14,402,000	3,586,500	10,815,500
52	RG1025 District Support Unit PPHI	Kharmang	23,117,000	5,757,750	17,359,250
53	SD1025 District Support Unit PPHI	Skardu	66,820,000	16,602,200	50,217,800
54	SD1698 DDO NPFP&PHC	Baltistan Region	13,370,000	2,674,000	10,696,000
55	SS1025 District Support Unit PPHI	Shigar	19,620,000	4,881,500	14,738,500
56	GL1569 Federal Drug Inspection GB	Gilgit	47,654,000	11,659,100	35,994,900

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1506 Secretary Health &amp; Population Department</b>	<b>47,540,000</b>	<b>11,555,000</b>	<b>35,985,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>40,940,000</b>	<b>10,235,000</b>	<b>30,705,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,903,000	3,225,750	9,677,250
<b>A03 OPERATING EXPENSES</b>	<b>5,150,000</b>	<b>1,030,000</b>	<b>4,120,000</b>
A03201 POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	439,000	87,800	351,200
A03805 TRAVELLING ALLOWANCE	1,358,000	271,600	1,086,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,609,000	321,800	1,287,200
A03808 CONVEYANCE CHARGES ( GOVT.)	20,000	4,000	16,000
A03901 STATIONERY	618,000	123,600	494,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970 OTHERS	475,000	95,000	380,000
<b>A06 TRANSFERS</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,250,000</b>	<b>250,000</b>	<b>1,000,000</b>
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

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<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1200 Secretary Health GB-II</b>	<b>601,000,000</b>	<b>0</b>	<b>601,000,000</b>
<b>A03 OPERATING EXPENSES</b>	<b>568,000,000</b>	<b>0</b>	<b>568,000,000</b>
A03301 GAS	20,000,000	0	20,000,000
A03305 POL FOR GENERATOR	17,000,000	0	17,000,000
A03412 SWERAGE CHARGES/WASTE CHARGES	3,000,000	0	3,000,000
A03927 PURCHASE OF DRUG AND MEDICINES	443,000,000	0	443,000,000
A03954 ORDINANCE STORE	30,000,000	0	30,000,000
A03972 EXPENDITURE ON DIET OF PATIENTS	55,000,000	0	55,000,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
A09408 GENERIC CONSUMABLES	3,000,000	0	3,000,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
A13102 MEDICAL AND LABORATORY EQUIPMENTS	15,000,000	0	15,000,000
A13370 OTHERS	15,000,000	0	15,000,000

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<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1013 Director Health Services Diamer-Astore</b>	<b>17,164,000</b>	<b>4,194,400</b>	<b>12,969,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>15,232,000</b>	<b>3,808,000</b>	<b>11,424,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,399,000	599,750	1,799,250
<b>A03 OPERATING EXPENSES</b>	<b>1,452,000</b>	<b>290,400</b>	<b>1,161,600</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	78,000	15,600	62,400
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
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	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>480,000</b>	<b>96,000</b>	<b>384,000</b>
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1203 Director Planning and Procurement Health Department GB</b>	<b>12,012,000</b>	<b>2,849,300</b>	<b>9,162,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>8,938,000</b>	<b>2,234,500</b>	<b>6,703,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,022,000	505,500	1,516,500
<b>A03 OPERATING EXPENSES</b>	<b>2,434,000</b>	<b>486,800</b>	<b>1,947,200</b>
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	214,000	42,800	171,200
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	880,000	176,000	704,000
A03901 STATIONERY	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	300,000	60,000	240,000
<b>A06 TRANSFERS</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>590,000</b>	<b>118,000</b>	<b>472,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1552 Independent Monitoring Unit (IMU) GB</b>	<b>98,010,000</b>	<b>20,444,850</b>	<b>77,565,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>16,857,000</b>	<b>4,214,250</b>	<b>12,642,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,107,000	776,750	2,330,250
<b>A03 OPERATING EXPENSES</b>	<b>2,332,000</b>	<b>466,400</b>	<b>1,865,600</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03907 ADVERTISING & PUBLICITY	50,000	10,000	40,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
<b>A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>78,000,000</b>	<b>15,600,000</b>	<b>62,400,000</b>
A05270 TO OTHERS	78,000,000	15,600,000	62,400,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A09601 PURCHASE OF PLANT AND MACHINERY	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>820,000</b>	<b>164,000</b>	<b>656,000</b>
A13001 TRANSPORT	770,000	154,000	616,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1714 Director Health Services GB Gilgit</b>	<b>80,952,000</b>	<b>19,697,950</b>	<b>61,254,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>70,151,000</b>	<b>17,537,750</b>	<b>52,613,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,577,000	3,394,250	10,182,750
<b>A03 OPERATING EXPENSES</b>	<b>8,904,000</b>	<b>1,780,800</b>	<b>7,123,200</b>
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	250,000	50,000	200,000
A03304 HOT AND COLD WEATHER CHARGES	1,370,000	274,000	1,096,000
A03402 RENT FOR OFFICE BUILDING	760,000	152,000	608,000
A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	160,000	32,000	128,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,413,000	482,600	1,930,400
A03808 CONVEYANCE CHARGES ( GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	903,000	180,600	722,400
A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	684,000	136,800	547,200
<b>A06 TRANSFERS</b>	<b>40,000</b>	<b>8,000</b>	<b>32,000</b>
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,857,000</b>	<b>371,400</b>	<b>1,485,600</b>
A13001 TRANSPORT	1,667,000	333,400	1,333,600
A13101 MACHINERY AND EQUIPMENT	95,000	19,000	76,000
A13201 FURNITURE AND FIXTURES	95,000	19,000	76,000

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<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1102 Regional Health Directorate Skardu</b>	<b>27,629,000</b>	<b>6,699,000</b>	<b>20,930,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>23,464,000</b>	<b>5,866,000</b>	<b>17,598,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,363,000	840,750	2,522,250
<b>A03 OPERATING EXPENSES</b>	<b>3,463,000</b>	<b>692,600</b>	<b>2,770,400</b>
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402 RENT FOR OFFICE BUILDING	40,000	8,000	32,000
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,264,000	252,800	1,011,200
A03808 CONVEYANCE CHARGES ( GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	352,000	70,400	281,600
<b>A06 TRANSFERS</b>	<b>15,000</b>	<b>3,000</b>	<b>12,000</b>
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>687,000</b>	<b>137,400</b>	<b>549,600</b>
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1009 District Health Officer Astore</b>	<b>160,686,000</b>	<b>39,746,850</b>	<b>120,939,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>152,193,000</b>	<b>38,048,250</b>	<b>114,144,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,164,000	7,291,000	21,873,000
<b>A03 OPERATING EXPENSES</b>	<b>7,385,000</b>	<b>1,477,000</b>	<b>5,908,000</b>
A03201 POSTAGE AND TELEGRAPH	16,000	3,200	12,800
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	3,915,000	783,000	3,132,000
A03402 RENT FOR OFFICE BUILDING	140,000	28,000	112,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,207,000	241,400	965,600
A03901 STATIONERY	409,000	81,800	327,200
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	428,000	85,600	342,400
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,108,000</b>	<b>221,600</b>	<b>886,400</b>
A13001 TRANSPORT	1,034,000	206,800	827,200
A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1012 District Health Officer Diamer</b>	<b>114,585,000</b>	<b>28,439,350</b>	<b>86,145,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>110,447,000</b>	<b>27,611,750</b>	<b>82,835,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,925,000	3,231,250	9,693,750
<b>A03 OPERATING EXPENSES</b>	<b>3,695,000</b>	<b>739,000</b>	<b>2,956,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	2,301,000	460,200	1,840,800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	150,000	30,000	120,000
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	30,000	6,000	24,000
A03917 LAW CHARGES	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	150,000	30,000	120,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>443,000</b>	<b>88,600</b>	<b>354,400</b>
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

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1715 District Health Officer Gilgit</b>	<b>226,690,000</b>	<b>56,174,200</b>	<b>170,515,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>216,724,000</b>	<b>54,181,000</b>	<b>162,543,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,373,000	3,343,250	10,029,750
<b>A03 OPERATING EXPENSES</b>	<b>8,705,000</b>	<b>1,741,000</b>	<b>6,964,000</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	4,564,000	912,800	3,651,200
A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,667,000	333,400	1,333,600
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	456,000	91,200	364,800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,261,000</b>	<b>252,200</b>	<b>1,008,800</b>
A13001 TRANSPORT	1,207,000	241,400	965,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1009 District Health Officer Ghanche</b>	<b>291,354,000</b>	<b>72,415,000</b>	<b>218,939,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>282,884,000</b>	<b>70,721,000</b>	<b>212,163,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	28,688,000	7,172,000	21,516,000
<b>A03 OPERATING EXPENSES</b>	<b>7,382,000</b>	<b>1,476,400</b>	<b>5,905,600</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	180,000	36,000	144,000
A03304 HOT AND COLD WEATHER CHARGES	3,774,000	754,800	3,019,200
A03402 RENT FOR OFFICE BUILDING	220,000	44,000	176,000
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,322,000	264,400	1,057,600
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03917 LAW CHARGES	60,000	12,000	48,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	352,000	70,400	281,600
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,088,000</b>	<b>217,600</b>	<b>870,400</b>
A13001 TRANSPORT	1,034,000	206,800	827,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1009 District Health Officer Ghizer</b>	<b>148,447,000</b>	<b>36,730,000</b>	<b>111,717,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>140,812,000</b>	<b>35,203,000</b>	<b>105,609,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,185,000	4,296,250	12,888,750
<b>A03 OPERATING EXPENSES</b>	<b>6,661,000</b>	<b>1,332,200</b>	<b>5,328,800</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	3,174,000	634,800	2,539,200
A03805 TRAVELLING ALLOWANCE	888,000	177,600	710,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,207,000	241,400	965,600
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	409,000	81,800	327,200
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>974,000</b>	<b>194,800</b>	<b>779,200</b>
A13001 TRANSPORT	920,000	184,000	736,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1024 District Health Officer Hunza</b>	<b>48,343,000</b>	<b>11,793,500</b>	<b>36,549,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>42,498,000</b>	<b>10,624,500</b>	<b>31,873,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,540,000	885,000	2,655,000
<b>A03 OPERATING EXPENSES</b>	<b>4,641,000</b>	<b>928,200</b>	<b>3,712,800</b>
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303 ELECTRICITY	90,000	18,000	72,000
A03304 HOT AND COLD WEATHER CHARGES	494,000	98,800	395,200
A03402 RENT FOR OFFICE BUILDING	630,000	126,000	504,000
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,724,000	344,800	1,379,200
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	361,000	72,200	288,800
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,204,000</b>	<b>240,800</b>	<b>963,200</b>
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1201 District Health Officer Nagar</b>	<b>158,096,000</b>	<b>39,294,900</b>	<b>118,801,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>153,514,000</b>	<b>38,378,500</b>	<b>115,135,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,290,000	7,322,500	21,967,500
<b>A03 OPERATING EXPENSES</b>	<b>3,560,000</b>	<b>712,000</b>	<b>2,848,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,237,000	247,400	989,600
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	409,000	81,800	327,200
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,022,000</b>	<b>204,400</b>	<b>817,600</b>
A13001 TRANSPORT	968,000	193,600	774,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>RG1201 District Health Officer Kharman</b>	<b>189,458,000</b>	<b>47,075,550</b>	<b>142,382,450</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>183,679,000</b>	<b>45,919,750</b>	<b>137,759,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,849,000	3,962,250	11,886,750
<b>A03 OPERATING EXPENSES</b>	<b>5,092,000</b>	<b>1,018,400</b>	<b>4,073,600</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	2,700,000	540,000	2,160,000
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	380,000	76,000	304,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>687,000</b>	<b>137,400</b>	<b>549,600</b>
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1014 District Health Officer Skardu</b>	<b>308,834,000</b>	<b>76,643,800</b>	<b>232,190,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>297,540,000</b>	<b>74,385,000</b>	<b>223,155,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,758,000	4,689,500	14,068,500
<b>A03 OPERATING EXPENSES</b>	<b>10,314,000</b>	<b>2,062,800</b>	<b>8,251,200</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	6,391,000	1,278,200	5,112,800
A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,437,000	287,400	1,149,600
A03808 CONVEYANCE CHARGES ( GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	333,000	66,600	266,400
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	50,000	10,000	40,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	475,000	95,000	380,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>980,000</b>	<b>196,000</b>	<b>784,000</b>
A13001 TRANSPORT	920,000	184,000	736,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1201 District Health Officer Shigar</b>	<b>118,540,000</b>	<b>29,470,300</b>	<b>89,069,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>115,246,000</b>	<b>28,811,500</b>	<b>86,434,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,565,000	2,891,250	8,673,750
<b>A03 OPERATING EXPENSES</b>	<b>2,700,000</b>	<b>540,000</b>	<b>2,160,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	524,000	104,800	419,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	449,000	89,800	359,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03901 STATIONERY	270,000	54,000	216,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	352,000	70,400	281,600
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>594,000</b>	<b>118,800</b>	<b>475,200</b>
A13001 TRANSPORT	540,000	108,000	432,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1204 Principal HRDC Gilgit</b>	<b>43,513,000</b>	<b>8,773,000</b>	<b>34,740,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>1,408,000</b>	<b>352,000</b>	<b>1,056,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,007,000	251,750	755,250
<b>A03 OPERATING EXPENSES</b>	<b>41,035,000</b>	<b>8,207,000</b>	<b>32,828,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03959 STIPEND, INCENTIVES, AWARDS AND ALLIED	40,000,000	8,000,000	32,000,000
A03970 OTHERS	100,000	20,000	80,000
<b>A06 TRANSFERS</b>	<b>40,000</b>	<b>8,000</b>	<b>32,000</b>
A06103 CASH AWARDS	40,000	8,000	32,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>400,000</b>	<b>80,000</b>	<b>320,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>630,000</b>	<b>126,000</b>	<b>504,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1205 Director Health Services Camp Office Islamabad/Rawalpindi</b>	<b>12,470,000</b>	<b>3,000,250</b>	<b>9,469,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>10,125,000</b>	<b>2,531,250</b>	<b>7,593,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,663,000	415,750	1,247,250
<b>A03 OPERATING EXPENSES</b>	<b>1,275,000</b>	<b>255,000</b>	<b>1,020,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
<b>A06 TRANSFERS</b>	<b>40,000</b>	<b>8,000</b>	<b>32,000</b>
A06103 CASH AWARDS	40,000	8,000	32,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>400,000</b>	<b>80,000</b>	<b>320,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>630,000</b>	<b>126,000</b>	<b>504,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1698 DDO NPFP&amp;PHC Gilgit Baltistan</b>	<b>609,311,000</b>	<b>148,128,800</b>	<b>461,182,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>525,332,000</b>	<b>131,333,000</b>	<b>393,999,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,907,000	2,476,750	7,430,250
<b>A03 OPERATING EXPENSES</b>	<b>77,678,000</b>	<b>15,535,600</b>	<b>62,142,400</b>
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03302 WATER	1,000	200	800
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	14,974,000	2,994,800	11,979,200
A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03404 RENT FOR OTHER BUILDING	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	3,000,000	600,000	2,400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,500,000	300,000	1,200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	9,900,000	1,980,000	7,920,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	1,300,000	260,000	1,040,000
A03902 PRINTING AND PUBLICATION	1,500,000	300,000	1,200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03917 LAW CHARGES	1,000	200	800
A03927 PURCHASE OF DRUG AND MEDICINES	43,000,000	8,600,000	34,400,000
A03970 OTHERS	1,000,000	200,000	800,000
<b>A06 TRANSFERS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A06301 ENTERTAINMENTS & GIFTS	1,000	200	800
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>550,000</b>	<b>110,000</b>	<b>440,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	500,000	100,000	400,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>5,750,000</b>	<b>1,150,000</b>	<b>4,600,000</b>
A13001 TRANSPORT	5,500,000	1,100,000	4,400,000
A13101 MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1754 Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>	<b>11,927,000</b>	<b>2,726,200</b>	<b>9,200,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>6,816,000</b>	<b>1,704,000</b>	<b>5,112,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	950,000	237,500	712,500
<b>A03 OPERATING EXPENSES</b>	<b>4,156,000</b>	<b>831,200</b>	<b>3,324,800</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	1,501,000	300,200	1,200,800
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>955,000</b>	<b>191,000</b>	<b>764,000</b>
A13001 TRANSPORT	880,000	176,000	704,000
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1201 Programme Manager Regional Blood Center Gilgit</b>	<b>17,983,000</b>	<b>4,424,350</b>	<b>13,558,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>16,555,000</b>	<b>4,138,750</b>	<b>12,416,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,167,000	791,750	2,375,250
<b>A03 OPERATING EXPENSES</b>	<b>1,190,000</b>	<b>238,000</b>	<b>952,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	304,000	60,800	243,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	206,000	41,200	164,800
A03808 CONVEYANCE CHARGES ( GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	160,000	32,000	128,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>238,000</b>	<b>47,600</b>	<b>190,400</b>
A13001 TRANSPORT	133,000	26,600	106,400
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1120 Provincial Coordinator/Incharge CEC Cell Skardu</b>	<b>1,805,000</b>	<b>404,300</b>	<b>1,400,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>866,000</b>	<b>216,500</b>	<b>649,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	866,000	216,500	649,500
<b>A03 OPERATING EXPENSES</b>	<b>808,000</b>	<b>161,600</b>	<b>646,400</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	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
A03808 CONVEYANCE CHARGES ( GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	60,000	12,000	48,000
A03902 PRINTING AND PUBLICATION	6,000	1,200	4,800
A03970 OTHERS	85,000	17,000	68,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>131,000</b>	<b>26,200</b>	<b>104,800</b>
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

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1573 Principal Midwifery School Gilgit</b>	<b>15,230,000</b>	<b>3,720,100</b>	<b>11,509,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>13,482,000</b>	<b>3,370,500</b>	<b>10,111,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,404,000	601,000	1,803,000
<b>A03 OPERATING EXPENSES</b>	<b>1,668,000</b>	<b>333,600</b>	<b>1,334,400</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	266,000	53,200	212,800
A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808 CONVEYANCE CHARGES ( GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	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
A03959 STIPEND, INCENTIVES, AWARDS AND ALLIED	760,000	152,000	608,000
A03970 OTHERS	150,000	30,000	120,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>80,000</b>	<b>16,000</b>	<b>64,000</b>
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1024 Principal HRDC Skardu</b>	<b>14,663,000</b>	<b>3,557,350</b>	<b>11,105,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>12,495,000</b>	<b>3,123,750</b>	<b>9,371,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,418,000	354,500	1,063,500
<b>A03 OPERATING EXPENSES</b>	<b>1,527,000</b>	<b>305,400</b>	<b>1,221,600</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	246,000	49,200	196,800
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
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	12,000	2,400	9,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>441,000</b>	<b>88,200</b>	<b>352,800</b>
A13001 TRANSPORT	367,000	73,400	293,600
A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1568 Provincial Programme Officer EPI Gilgit</b>	<b>68,578,000</b>	<b>17,002,000</b>	<b>51,576,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>65,728,000</b>	<b>16,432,000</b>	<b>49,296,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,786,000	1,696,500	5,089,500
<b>A03 OPERATING EXPENSES</b>	<b>2,250,000</b>	<b>450,000</b>	<b>1,800,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303 ELECTRICITY	55,000	11,000	44,000
A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03805 TRAVELLING ALLOWANCE	501,000	100,200	400,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	609,000	121,800	487,200
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	20,000	4,000	16,000
A03970 OTHERS	260,000	52,000	208,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>600,000</b>	<b>120,000</b>	<b>480,000</b>
A13001 TRANSPORT	540,000	108,000	432,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1115 VICE PRINCIPAL NURSING SCHOOL SKARDU</b>	<b>12,695,000</b>	<b>3,110,650</b>	<b>9,584,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>11,433,000</b>	<b>2,858,250</b>	<b>8,574,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,654,000	663,500	1,990,500
<b>A03 OPERATING EXPENSES</b>	<b>934,000</b>	<b>186,800</b>	<b>747,200</b>
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
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	66,000	13,200	52,800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
A03901 STATIONERY	50,000	10,000	40,000
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	30,000	6,000	24,000
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>328,000</b>	<b>65,600</b>	<b>262,400</b>
A13001 TRANSPORT	278,000	55,600	222,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1012 Medical Superintendent District Headquar Hospital Astore</b>	<b>135,058,000</b>	<b>33,492,300</b>	<b>101,565,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>129,614,000</b>	<b>32,403,500</b>	<b>97,210,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,891,000	5,972,750	17,918,250
<b>A03 OPERATING EXPENSES</b>	<b>4,424,000</b>	<b>884,800</b>	<b>3,539,200</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	1,890,000	378,000	1,512,000
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917 LAW CHARGES	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,020,000</b>	<b>204,000</b>	<b>816,000</b>
A13001 TRANSPORT	920,000	184,000	736,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1010 Medical Superintendent District Headquar Hospital Diamer</b>	<b>347,137,000</b>	<b>86,214,650</b>	<b>260,922,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>335,745,000</b>	<b>83,936,250</b>	<b>251,808,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	79,424,000	19,856,000	59,568,000
<b>A03 OPERATING EXPENSES</b>	<b>9,605,000</b>	<b>1,921,000</b>	<b>7,684,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	5,009,000	1,001,800	4,007,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,954,000	390,800	1,563,200
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	30,000	6,000	24,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	760,000	152,000	608,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,787,000</b>	<b>357,400</b>	<b>1,429,600</b>
A13001 TRANSPORT	1,667,000	333,400	1,333,600
A13101 MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir</b>	<b>104,770,000</b>	<b>26,021,900</b>	<b>78,748,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>101,358,000</b>	<b>25,339,500</b>	<b>76,018,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,582,000	2,895,500	8,686,500
<b>A03 OPERATING EXPENSES</b>	<b>2,642,000</b>	<b>528,400</b>	<b>2,113,600</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	95,000	19,000	76,000
A03303 ELECTRICITY	95,000	19,000	76,000
A03304 HOT AND COLD WEATHER CHARGES	990,000	198,000	792,000
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>770,000</b>	<b>154,000</b>	<b>616,000</b>
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1718 Medical Superintendent District Headquar Hospital Gilgit</b>	<b>425,557,000</b>	<b>105,586,850</b>	<b>319,970,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>409,509,000</b>	<b>102,377,250</b>	<b>307,131,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	107,320,000	26,830,000	80,490,000
<b>A03 OPERATING EXPENSES</b>	<b>13,893,000</b>	<b>2,778,600</b>	<b>11,114,400</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	950,000	190,000	760,000
A03304 HOT AND COLD WEATHER CHARGES	6,501,000	1,300,200	5,200,800
A03305 POL FOR GENERATOR	1,000	200	800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,411,000	282,200	1,128,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,759,000	551,800	2,207,200
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	950,000	190,000	760,000
A03902 PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	713,000	142,600	570,400
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>2,155,000</b>	<b>431,000</b>	<b>1,724,000</b>
A13001 TRANSPORT	1,954,000	390,800	1,563,200
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1011 Medical Superintendent District Headquar Hospital Ghanche</b>	<b>142,433,000</b>	<b>35,242,900</b>	<b>107,190,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>135,126,000</b>	<b>33,781,500</b>	<b>101,344,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	34,574,000	8,643,500	25,930,500
<b>A03 OPERATING EXPENSES</b>	<b>6,015,000</b>	<b>1,203,000</b>	<b>4,812,000</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
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	2,671,000	534,200	2,136,800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,552,000	310,400	1,241,600
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	333,000	66,600	266,400
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,292,000</b>	<b>258,400</b>	<b>1,033,600</b>
A13001 TRANSPORT	1,092,000	218,400	873,600
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1011 Medical Superintendent District Headquarter Hospital Ghizer</b>	<b>110,488,000</b>	<b>27,237,350</b>	<b>83,250,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>102,795,000</b>	<b>25,698,750</b>	<b>77,096,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,467,000	7,366,750	22,100,250
<b>A03 OPERATING EXPENSES</b>	<b>6,451,000</b>	<b>1,290,200</b>	<b>5,160,800</b>
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	3,072,000	614,400	2,457,600
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,322,000	264,400	1,057,600
A03808 CONVEYANCE CHARGES ( GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	380,000	76,000	304,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,242,000</b>	<b>248,400</b>	<b>993,600</b>
A13001 TRANSPORT	1,092,000	218,400	873,600
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1016 Medical Superintendent District Headquar Hospital Skardu</b>	<b>340,181,000</b>	<b>84,505,300</b>	<b>255,675,700</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>329,382,000</b>	<b>82,345,500</b>	<b>247,036,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	84,411,000	21,102,750	63,308,250
<b>A03 OPERATING EXPENSES</b>	<b>9,449,000</b>	<b>1,889,800</b>	<b>7,559,200</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	475,000	95,000	380,000
A03304 HOT AND COLD WEATHER CHARGES	4,501,000	900,200	3,600,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,782,000	356,400	1,425,600
A03808 CONVEYANCE CHARGES ( GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	456,000	91,200	364,800
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	60,000	12,000	48,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	523,000	104,600	418,400
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,350,000</b>	<b>270,000</b>	<b>1,080,000</b>
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1010 Civil Hospital Bounji Astore</b>	<b>30,597,000</b>	<b>7,539,600</b>	<b>23,057,400</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>28,404,000</b>	<b>7,101,000</b>	<b>21,303,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,030,000	757,500	2,272,500
<b>A03 OPERATING EXPENSES</b>	<b>1,653,000</b>	<b>330,600</b>	<b>1,322,400</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	101,000	20,200	80,800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	385,000	77,000	308,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917 LAW CHARGES	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>540,000</b>	<b>108,000</b>	<b>432,000</b>
A13001 TRANSPORT	440,000	88,000	352,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1721 Civil Hospital Aliabad Juglote Gilgit</b>	<b>37,773,000</b>	<b>9,339,650</b>	<b>28,433,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>35,701,000</b>	<b>8,925,250</b>	<b>26,775,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,141,000	1,035,250	3,105,750
<b>A03 OPERATING EXPENSES</b>	<b>1,739,000</b>	<b>347,800</b>	<b>1,391,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	703,000	140,600	562,400
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	350,000	70,000	280,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>333,000</b>	<b>66,600</b>	<b>266,400</b>
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1753 City Hospital Gilgit</b>	<b>180,285,000</b>	<b>44,640,950</b>	<b>135,644,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>171,679,000</b>	<b>42,919,750</b>	<b>128,759,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	41,624,000	10,406,000	31,218,000
<b>A03 OPERATING EXPENSES</b>	<b>7,174,000</b>	<b>1,434,800</b>	<b>5,739,200</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	3,059,000	611,800	2,447,200
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,069,000	413,800	1,655,200
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	250,000	50,000	200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	380,000	76,000	304,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,432,000</b>	<b>286,400</b>	<b>1,145,600</b>
A13001 TRANSPORT	1,207,000	241,400	965,600
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	150,000	30,000	120,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1013 Civil Hospital Chatorkhand Ghizer</b>	<b>37,776,000</b>	<b>9,337,550</b>	<b>28,438,450</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>35,647,000</b>	<b>8,911,750</b>	<b>26,735,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,927,000	731,750	2,195,250
<b>A03 OPERATING EXPENSES</b>	<b>1,664,000</b>	<b>332,800</b>	<b>1,331,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	668,000	133,600	534,400
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>465,000</b>	<b>93,000</b>	<b>372,000</b>
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1014 Civil Hospital Taous Yasin Ghizer</b>	<b>68,286,000</b>	<b>16,931,550</b>	<b>51,354,450</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>65,487,000</b>	<b>16,371,750</b>	<b>49,115,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,075,000	1,018,750	3,056,250
<b>A03 OPERATING EXPENSES</b>	<b>2,279,000</b>	<b>455,800</b>	<b>1,823,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,041,000	208,200	832,800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>520,000</b>	<b>104,000</b>	<b>416,000</b>
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1015 Civil Hospital Gupis Ghizer</b>	<b>41,040,000</b>	<b>10,133,250</b>	<b>30,906,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>38,505,000</b>	<b>9,626,250</b>	<b>28,878,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,036,000	2,009,000	6,027,000
<b>A03 OPERATING EXPENSES</b>	<b>1,948,000</b>	<b>389,600</b>	<b>1,558,400</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	395,000	79,000	316,000
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	633,000	126,600	506,400
A03808 CONVEYANCE CHARGES ( GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>587,000</b>	<b>117,400</b>	<b>469,600</b>
A13001 TRANSPORT	517,000	103,400	413,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1023 Civil Hospital Aliabad Hunza</b>	<b>203,057,000</b>	<b>50,469,100</b>	<b>152,587,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>197,154,000</b>	<b>49,288,500</b>	<b>147,865,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	35,890,000	8,972,500	26,917,500
<b>A03 OPERATING EXPENSES</b>	<b>5,249,000</b>	<b>1,049,800</b>	<b>4,199,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	3,639,000	727,800	2,911,200
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>654,000</b>	<b>130,800</b>	<b>523,200</b>
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1202 Rural Health Center Chalt Nagar</b>	<b>56,029,000</b>	<b>13,871,050</b>	<b>42,157,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>53,305,000</b>	<b>13,326,250</b>	<b>39,978,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,884,000	1,471,000	4,413,000
<b>A03 OPERATING EXPENSES</b>	<b>2,214,000</b>	<b>442,800</b>	<b>1,771,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,033,000	206,600	826,400
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	6,000	1,200	4,800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	300,000	60,000	240,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>510,000</b>	<b>102,000</b>	<b>408,000</b>
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>	<b>74,034,000</b>	<b>18,279,650</b>	<b>55,754,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>69,457,000</b>	<b>17,364,250</b>	<b>52,092,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,959,000	2,989,750	8,969,250
<b>A03 OPERATING EXPENSES</b>	<b>3,572,000</b>	<b>714,400</b>	<b>2,857,600</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	1,000	200	800
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	475,000	95,000	380,000
A03305 POL FOR GENERATOR	1,000	200	800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	333,000	66,600	266,400
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,005,000</b>	<b>201,000</b>	<b>804,000</b>
A13001 TRANSPORT	804,000	160,800	643,200
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>	<b>40,978,000</b>	<b>9,713,250</b>	<b>31,264,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>30,353,000</b>	<b>7,588,250</b>	<b>22,764,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,402,000	3,100,500	9,301,500
<b>A03 OPERATING EXPENSES</b>	<b>9,544,000</b>	<b>1,908,800</b>	<b>7,635,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03302 WATER	500,000	100,000	400,000
A03303 ELECTRICITY	950,000	190,000	760,000
A03304 HOT AND COLD WEATHER CHARGES	2,238,000	447,600	1,790,400
A03305 POL FOR GENERATOR	1,000	200	800
A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,000,000	200,000	800,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,980,000	396,000	1,584,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	600,000	120,000	480,000
A03902 PRINTING AND PUBLICATION	1,500,000	300,000	1,200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	500,000	100,000	400,000
A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,081,000</b>	<b>216,200</b>	<b>864,800</b>
A13001 TRANSPORT	880,000	176,000	704,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1064 District Support Unit PPHI Astore</b>	<b>64,883,000</b>	<b>16,155,200</b>	<b>48,727,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>63,572,000</b>	<b>15,893,000</b>	<b>47,679,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,470,000	867,500	2,602,500
<b>A03 OPERATING EXPENSES</b>	<b>1,311,000</b>	<b>262,200</b>	<b>1,048,800</b>
A03304 HOT AND COLD WEATHER CHARGES	1,311,000	262,200	1,048,800

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1062 District Support Unit PPHI Diamer</b>	<b>258,586,000</b>	<b>64,363,850</b>	<b>194,222,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>252,933,000</b>	<b>63,233,250</b>	<b>189,699,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,036,000	1,259,000	3,777,000
<b>A03 OPERATING EXPENSES</b>	<b>5,043,000</b>	<b>1,008,600</b>	<b>4,034,400</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	3,061,000	612,200	2,448,800
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	180,000	36,000	144,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03901 STATIONERY	180,000	36,000	144,000
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	45,000	9,000	36,000
A03917 LAW CHARGES	30,000	6,000	24,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>610,000</b>	<b>122,000</b>	<b>488,000</b>
A13001 TRANSPORT	540,000	108,000	432,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1670 District Support Unit PPHI Gilgit</b>	<b>47,525,000</b>	<b>11,808,350</b>	<b>35,716,650</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>46,067,000</b>	<b>11,516,750</b>	<b>34,550,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	708,000	177,000	531,000
<b>A03 OPERATING EXPENSES</b>	<b>1,458,000</b>	<b>291,600</b>	<b>1,166,400</b>
A03304 HOT AND COLD WEATHER CHARGES	1,458,000	291,600	1,166,400

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1067 District Support Unit PPHI Ghanche</b>	<b>72,903,000</b>	<b>18,145,950</b>	<b>54,757,050</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>71,307,000</b>	<b>17,826,750</b>	<b>53,480,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,314,000	328,500	985,500
<b>A03 OPERATING EXPENSES</b>	<b>1,596,000</b>	<b>319,200</b>	<b>1,276,800</b>
A03304 HOT AND COLD WEATHER CHARGES	1,596,000	319,200	1,276,800

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1074 District Support Unit PPHI Ghizer</b>	<b>66,722,000</b>	<b>16,573,900</b>	<b>50,148,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>64,590,000</b>	<b>16,147,500</b>	<b>48,442,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,284,000	571,000	1,713,000
<b>A03 OPERATING EXPENSES</b>	<b>2,132,000</b>	<b>426,400</b>	<b>1,705,600</b>
A03304 HOT AND COLD WEATHER CHARGES	2,132,000	426,400	1,705,600

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>HN1060 District Support Unit PPHI Hunza</b>	<b>15,477,000</b>	<b>3,855,750</b>	<b>11,621,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>15,207,000</b>	<b>3,801,750</b>	<b>11,405,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
<b>A03 OPERATING EXPENSES</b>	<b>270,000</b>	<b>54,000</b>	<b>216,000</b>
A03304 HOT AND COLD WEATHER CHARGES	270,000	54,000	216,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1060 District Support Unit PPHI Nagar</b>	<b>14,402,000</b>	<b>3,586,500</b>	<b>10,815,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>14,122,000</b>	<b>3,530,500</b>	<b>10,591,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,213,000	303,250	909,750
<b>A03 OPERATING EXPENSES</b>	<b>280,000</b>	<b>56,000</b>	<b>224,000</b>
A03304 HOT AND COLD WEATHER CHARGES	280,000	56,000	224,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>RG1025 District Support Unit PPHI Kharmang</b>	<b>23,117,000</b>	<b>5,757,750</b>	<b>17,359,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>22,687,000</b>	<b>5,671,750</b>	<b>17,015,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	290,000	72,500	217,500
<b>A03 OPERATING EXPENSES</b>	<b>430,000</b>	<b>86,000</b>	<b>344,000</b>
A03304 HOT AND COLD WEATHER CHARGES	430,000	86,000	344,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1025 District Support Unit PPHI Skardu</b>	<b>66,820,000</b>	<b>16,602,200</b>	<b>50,217,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>64,764,000</b>	<b>16,191,000</b>	<b>48,573,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,695,000	423,750	1,271,250
<b>A03 OPERATING EXPENSES</b>	<b>2,056,000</b>	<b>411,200</b>	<b>1,644,800</b>
A03304 HOT AND COLD WEATHER CHARGES	2,056,000	411,200	1,644,800

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1698 DDO NPFP&amp;PHC Baltistan Region</b>	<b>13,370,000</b>	<b>2,674,000</b>	<b>10,696,000</b>
<b>A03 OPERATING EXPENSES</b>	<b>12,520,000</b>	<b>2,504,000</b>	<b>10,016,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	300,000	60,000	240,000
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03404 RENT FOR OTHER BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03901 STATIONERY	1,300,000	260,000	1,040,000
A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	8,000,000	1,600,000	6,400,000
A03970 OTHERS	200,000	40,000	160,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>650,000</b>	<b>130,000</b>	<b>520,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1025 District Support Unit PPHI Shigar</b>	<b>19,620,000</b>	<b>4,881,500</b>	<b>14,738,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>19,150,000</b>	<b>4,787,500</b>	<b>14,362,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,307,000	326,750	980,250
<b>A03 OPERATING EXPENSES</b>	<b>470,000</b>	<b>94,000</b>	<b>376,000</b>
A03304 HOT AND COLD WEATHER CHARGES	470,000	94,000	376,000

**GC21012 HEALTH DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1569 Federal Drug Inspection GB Gilgit</b>	<b>47,654,000</b>	<b>11,659,100</b>	<b>35,994,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>42,566,000</b>	<b>10,641,500</b>	<b>31,924,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,590,000	3,397,500	10,192,500
<b>A03 OPERATING EXPENSES</b>	<b>3,268,000</b>	<b>653,600</b>	<b>2,614,400</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03808 CONVEYANCE CHARGES ( GOVT.)	1,000	200	800
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03954 ORDINANCE STORE	1,000	200	800
A03970 OTHERS	304,000	60,800	243,200
<b>A06 TRANSFERS</b>	<b>20,000</b>	<b>4,000</b>	<b>16,000</b>
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>950,000</b>	<b>190,000</b>	<b>760,000</b>
A09408 GENERIC CONSUMABLES	950,000	190,000	760,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>850,000</b>	<b>170,000</b>	<b>680,000</b>
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000