

HOME AND PRISON DEPARTMENT



Annex-II

Current Revenue Expenditure

Volume-III



RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

(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(04)/2020-2021
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,
Home & Prisons Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21008 (008) - HOME & PRISONS DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.1,337,921,150/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2020-2021 i.e. July-to-September, 2020 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 any 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 01-07-2020 to 30-09-2020 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 sub-ordinate 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 (2019-2020), 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) 2020-2021, 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-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade 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.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
 (05811 – 920506)

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.

GC21008 HOME & PRISON**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES.	4,740,519,000	1,185,129,750	3,555,389,250
A03 OPERATING EXPENSES	1,038,145,000	127,629,000	910,516,000
A06 TRANSFERS	15,359,000	3,071,800	12,287,200
A09 PHYSICAL ASSETS	12,425,000	2,485,000	9,940,000
A13 REPAIRS AND MAINTENANCE	98,028,000	19,605,600	78,422,400
Total:-	5,904,476,000	1,337,921,150	4,566,554,850

GC21008 HOME & PRISON

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
1	GL1789 Secretary Home & Perison Gilgit	464,570,000	14,981,550	449,588,450
2	GL1605 Central Police Office GB Gilgit	294,647,000	68,377,650	226,269,350
3	GL1794 IG PRISON GB	18,551,000	4,364,900	14,186,100
4	GL1122 Director Rescue 1122, Gilgit-Baltistan	72,013,000	17,222,650	54,790,350
5	DM1556 Commissioner Diamer Division	37,484,000	8,141,100	29,342,900
6	GL1556 Commissioner Gilgit Division	41,929,000	9,230,450	32,698,550
7	SD1103 Commissioner Baltistan Division Skardu	34,170,000	8,191,900	25,978,100
8	AT1001 Deputy Commissioner Astore	26,393,000	6,270,800	20,122,200
9	DM1001 Deputy Commissioner Diamer	28,345,000	6,739,750	21,605,250
10	DM1060 Additional Deputy Commissioner Diamer	10,274,000	2,397,250	7,876,750
11	GL1001 Additional Deputy Commissioner Gilgit	4,203,000	1,007,500	3,195,500
12	GL1520 Deputy Commissioner, Gilgit	67,084,000	15,452,300	51,631,700
13	GN1001 Deputy Commissioner, Ghanche	25,191,000	5,971,100	19,219,900
14	GZ1001 Deputy Commissioner Ghizer	22,218,000	5,226,600	16,991,400
15	HN1003 Deputy Commissioner Hunza	26,470,000	6,225,650	20,244,350
16	NG1080 Deputy Commissioner Nagar	13,585,000	3,169,550	10,415,450
17	RG1080 Deputy Commissioner Kharmang	15,971,000	3,798,050	12,172,950
18	SD1001 Deputy Commissioner Skardu	33,562,000	7,928,200	25,633,800
19	SD1003 Additional Deputy Commissioner Skardu	5,779,000	1,360,550	4,418,450
20	SS1080 Deputy Commissioner Shigar	14,219,000	3,376,400	10,842,600
21	AT1002 Assistant Commissioner, Astore	39,187,000	9,538,900	29,648,100
22	AT1003 Assistant Commissioner, Shounter	27,313,000	6,627,900	20,685,100
23	DM1002 Assistant Commissioner Darel	29,112,000	7,072,100	22,039,900
24	DM1003 Assistant Commissioner Tangir	31,204,000	7,570,650	23,633,350
25	DM1022 Assistant Commissioner, Chilas	34,446,000	8,361,300	26,084,700
26	GL1521 Assistant Commissioner, Gilgit	37,530,000	9,085,950	28,444,050

GC21008 HOME & PRISON

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
27	GL1543 Assistant Commissioner Danyore	9,288,000	2,197,700	7,090,300
28	GL1544 Assistant Commissioner Juglote	9,548,000	2,249,850	7,298,150
29	GN1002 Assistant Commissioner Khaplu	28,424,000	6,904,200	21,519,800
30	GN1003 Assistant Commissioner Mashabrum	26,107,000	6,336,200	19,770,800
31	GN1004 Assistant Commissioner Dagoni	16,534,000	3,958,000	12,576,000
32	GN1006 Assistant Commissioner Chorbat	6,564,000	1,459,250	5,104,750
33	GZ1002 Assistant Commissioner Punial - Ishk	29,407,000	7,137,950	22,269,050
34	GZ1003 Assistant Commissioner Gupis - Yasin	25,690,000	6,224,700	19,465,300
35	GZ1004 Assistant Commissioner Yasin Ghizer	10,190,000	2,401,850	7,788,150
36	HN1001 Assistant Commissioner Hunza	42,160,000	10,224,750	31,935,250
37	HN1055 Assistant Commissioner Gojal Hunza	16,972,000	4,017,000	12,955,000
38	NG1082 Assistant Commissioner Nagar	23,763,000	5,712,250	18,050,750
39	RG1081 Assistant Commissioner Kharmang	22,003,000	5,338,400	16,664,600
40	SD1005 Assistant Commissioner Skardu	33,980,000	8,263,750	25,716,250
41	SD1110 Assistant Commissioner Roundu	13,720,000	3,274,950	10,445,050
42	SS1081 Assistant Commissioner Shigar	17,687,000	4,261,850	13,425,150
43	AT1008 Superintendent of Police Astore	178,941,000	44,051,500	134,889,500
44	DM1009 Superintendent of Police, Diamer	390,052,000	95,797,350	294,254,650
45	DM1613 DIG Police Diamer Astore Range Diamer	4,238,000	847,600	3,390,400
46	GL1606 DIG Crime Branch GB	45,418,000	11,079,600	34,338,400
47	GL1607 Superintendent of Police Gilgit	559,156,000	137,476,650	421,679,350
48	GL1608 AIG Police Special Branch GB	160,176,000	39,193,600	120,982,400
49	GL1609 Key Point GB Gilgit	99,451,000	24,593,000	74,858,000
50	GL1610 PRTC NA Gilgit	81,453,000	19,953,200	61,499,800
51	GL1611 Commandant NA Armed Reserve Gilgit	642,034,000	158,681,350	483,352,650
52	GL1612 AIG Police CID GB Gilgit	117,397,000	28,830,300	88,566,700
53	GL1613 DIG Gilgit Range GB	34,788,000	8,396,550	26,391,450

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
54	GL1616 Superintendent of Police, KKSF, Gilgit	236,165,000	58,143,250	178,021,750
55	GL1620 Incharge Safe City Programme	1,500,000	300,000	1,200,000
56	GN1008 Superintendent of Police Ghanche	218,725,000	54,064,550	164,660,450
57	GZ1008 Superintendent of Police Ghizer	239,214,000	58,626,600	180,587,400
58	HN1004 Superintendent of Police Hunza	99,427,000	24,248,800	75,178,200
59	NG1081 Superintendent of Police Nagar	104,997,000	25,792,350	79,204,650
60	RG1082 Superintendent of Police Kharmang	86,255,000	21,257,350	64,997,650
61	SD1010 Superintendent of Police Skardu	270,622,000	66,813,550	203,808,450
62	SD1012 DIG Baltistan Range GB	34,325,000	8,329,050	25,995,950
63	SS1082 Superintendent of Police Shigar	91,983,000	22,676,150	69,306,850
64	GL1865 Anti Terrorism Court No.2	13,081,000	3,236,550	9,844,450
65	GL1867 Anti Terrorism Court No.1	21,695,000	5,326,550	16,368,450
66	AT1004 Station Fire Officer Astore	12,153,000	2,951,200	9,201,800
67	AT1006 DISTRICT JAIL ASTORE	21,335,000	5,158,850	16,176,150
68	DM1084 Station Fire Officer Diamer	12,528,000	3,032,400	9,495,600
69	GL1546 Station Fire Officer Gilgit	7,888,000	1,888,650	5,999,350
70	GN1083 STATION FIRE OFFICER GHANCHE	7,468,000	1,786,300	5,681,700
71	GZ1083 STATION FIRE OFFICER GHIZER	5,967,000	1,418,300	4,548,700
72	NG1705 Station Fire Officer Nagar	2,429,000	593,100	1,835,900
73	RG1705 Station Fire Officer Kharmang	2,457,000	586,450	1,870,550
74	SD1002 Station Fire Officer Skardu	11,492,000	2,779,850	8,712,150
75	SS1705 Station Fire Officer Shigar	2,387,000	569,150	1,817,850
76	GL1615 Settlement Organization Gilgit	73,398,000	18,079,100	55,318,900
77	DM1122 Rescue 1122 District Diamer	17,090,000	4,123,700	12,966,300
78	GN1122 Rescue 1122 District Ghanche	17,474,000	4,201,650	13,272,350
79	SD1104 Rescue 1122 District Skardu	55,931,000	13,724,750	42,206,250
80	DM1007 Deputy Superintendent Jail, Diamer	31,985,000	7,524,350	24,460,650

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
81	GL1614 Deputy Superintendent Jail, Gilgit	51,532,000	11,693,300	39,838,700
82	GZ1081 Deputy Superintendent Jail Ghizer	24,546,000	5,748,250	18,797,750
83	HN1039 Deputy Superintendent Jail Hunza	6,415,000	1,602,750	4,812,250
84	SD1011 Deputy Superintendent Jail Skardu	21,421,000	5,090,250	16,330,750

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1789 Secretary Home & Perison Gilgit	464,570,000	14,981,550	449,588,450
A01 EMPLOYEES RELATED EXPENSES.	41,351,000	10,337,750	31,013,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,518,000	2,379,500	7,138,500
A03 OPERATING EXPENSES	417,360,000	3,472,000	413,888,000
A03201 POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	930,000	186,000	744,000
A03410 SECURITY	400,000,000	0	400,000,000
A03805 TRAVELLING ALLOWANCE	1,995,000	399,000	1,596,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,755,000	551,000	2,204,000
A03808 CONVEYANCE CHARGES (GOVT.)	12,000	2,400	9,600
A03901 STATIONERY	855,000	171,000	684,000
A03902 PRINTING AND PUBLICATION	1,425,000	285,000	1,140,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03914 SECRET SERVICE EXPENDITURE	7,500,000	1,500,000	6,000,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03970 OTHERS	903,000	180,600	722,400
A06 TRANSFERS	951,000	190,200	760,800
A06103 CASH AWARDS	1,000	200	800
A06301 ENTERTAINMENTS & GIFTS	950,000	190,000	760,000
A09 PHYSICAL ASSETS	3,000,000	600,000	2,400,000
A09601 PURCHASE OF PLANT AND MACHINERY	3,000,000	600,000	2,400,000
A13 REPAIRS AND MAINTENANCE	1,908,000	381,600	1,526,400
A13001 TRANSPORT	1,758,000	351,600	1,406,400
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1605 Central Police Office GB Gilgit	294,647,000	68,377,650	226,269,350
A01 EMPLOYEES RELATED EXPENSES.	188,965,000	47,241,250	141,723,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	16,849,000	4,212,250	12,636,750
A03 OPERATING EXPENSES	86,319,000	17,263,800	69,055,200
A03201 POSTAGE AND TELEGRAPH	55,000	11,000	44,000
A03202 TELEPHONE AND TRUNK CALL	903,000	180,600	722,400
A03303 ELECTRICITY	589,000	117,800	471,200
A03304 HOT AND COLD WEATHER CHARGES	4,914,000	982,800	3,931,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	6,120,000	1,224,000	4,896,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	8,075,000	1,615,000	6,460,000
A03901 STATIONERY	950,000	190,000	760,000
A03902 PRINTING AND PUBLICATION	570,000	114,000	456,000
A03904 HIRE OF VEHICLES	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	200,000	40,000	160,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	59,070,000	11,814,000	47,256,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03954 ORDINANCE STORE	1,425,000	285,000	1,140,000
A03970 OTHERS	2,613,000	522,600	2,090,400
A06 TRANSFERS	3,578,000	715,600	2,862,400
A06103 CASH AWARDS	3,150,000	630,000	2,520,000
A06301 ENTERTAINMENTS & GIFTS	428,000	85,600	342,400
A09 PHYSICAL ASSETS	8,275,000	1,655,000	6,620,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A09804 PURCHAS OF ARM AND AMMUNITIONS	8,075,000	1,615,000	6,460,000
A13 REPAIRS AND MAINTENANCE	7,510,000	1,502,000	6,008,000
A13001 TRANSPORT	7,310,000	1,462,000	5,848,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1794 IG PRISON GB	18,551,000	4,364,900	14,186,100
A01 EMPLOYEES RELATED EXPENSES.	13,094,000	3,273,500	9,820,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,502,000	875,500	2,626,500
A03 OPERATING EXPENSES	4,607,000	921,400	3,685,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	301,000	60,200	240,800
A03402 RENT FOR OFFICE BUILDING	946,000	189,200	756,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,140,000	228,000	912,000
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	475,000	95,000	380,000
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	950,000	190,000	760,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	409,000	81,800	327,200
A06 TRANSFERS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	650,000	130,000	520,000
A13001 TRANSPORT	570,000	114,000	456,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1122 Director Rescue 1122, Gilgit-Baltistan	72,013,000	17,222,650	54,790,350
A01 EMPLOYEES RELATED EXPENSES.	56,401,000	14,100,250	42,300,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,189,000	1,047,250	3,141,750
A03 OPERATING EXPENSES	12,392,000	2,478,400	9,913,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	3,312,000	662,400	2,649,600
A03805 TRAVELLING ALLOWANCE	808,000	161,600	646,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,000,000	800,000	3,200,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	550,000	110,000	440,000
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	1,425,000	285,000	1,140,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	1,200,000	240,000	960,000
A03970 OTHERS	500,000	100,000	400,000
A06 TRANSFERS	130,000	26,000	104,000
A06301 ENTERTAINMENTS & GIFTS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	3,090,000	618,000	2,472,000
A13001 TRANSPORT	3,000,000	600,000	2,400,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1556 Commissioner Diarier Division	37,484,000	8,141,100	29,342,900
A01 EMPLOYEES RELATED EXPENSES.	12,886,000	3,221,500	9,664,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,895,000	973,750	2,921,250
A03 OPERATING EXPENSES	19,880,000	3,976,000	15,904,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	310,000	62,000	248,000
A03303 ELECTRICITY	190,000	38,000	152,000
A03304 HOT AND COLD WEATHER CHARGES	198,000	39,600	158,400
A03402 RENT FOR OFFICE BUILDING	825,000	165,000	660,000
A03805 TRAVELLING ALLOWANCE	1,055,000	211,000	844,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,600,000	320,000	1,280,000
A03812 POL FOR PATROLLING DUTIES	14,247,000	2,849,400	11,397,600
A03901 STATIONERY	545,000	109,000	436,000
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03970 OTHERS	710,000	142,000	568,000
A06 TRANSFERS	574,000	114,800	459,200
A06301 ENTERTAINMENTS & GIFTS	574,000	114,800	459,200
A13 REPAIRS AND MAINTENANCE	4,144,000	828,800	3,315,200
A13001 TRANSPORT	3,964,000	792,800	3,171,200
A13101 MACHINERY AND EQUIPMENT	90,000	18,000	72,000
A13201 FURNITURE AND FIXTURES	90,000	18,000	72,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1556 Commissioner Gilgit Division	41,929,000	9,230,450	32,698,550
A01 EMPLOYEES RELATED EXPENSES.	16,893,000	4,223,250	12,669,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,937,000	984,250	2,952,750
A03 OPERATING EXPENSES	17,746,000	3,549,200	14,196,800
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	373,000	74,600	298,400
A03805 TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,473,000	294,600	1,178,400
A03812 POL FOR PATROLLING DUTIES	13,530,000	2,706,000	10,824,000
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	60,000	12,000	48,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	6,815,000	1,363,000	5,452,000
A13001 TRANSPORT	6,735,000	1,347,000	5,388,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1103 Commissioner Baltistan Division Skardu	34,170,000	8,191,900	25,978,100
A01 EMPLOYEES RELATED EXPENSES.	27,158,000	6,789,500	20,368,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,243,000	1,560,750	4,682,250
A03 OPERATING EXPENSES	5,485,000	1,097,000	4,388,000
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	785,000	157,000	628,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,425,000	285,000	1,140,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,615,000	323,000	1,292,000
A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	1,052,000	210,400	841,600
A13001 TRANSPORT	998,000	199,600	798,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1001 Deputy Commissioner Astore	26,393,000	6,270,800	20,122,200
A01 EMPLOYEES RELATED EXPENSES.	19,844,000	4,961,000	14,883,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,621,000	655,250	1,965,750
A03 OPERATING EXPENSES	5,101,000	1,020,200	4,080,800
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
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	586,000	117,200	468,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,188,000	237,600	950,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,520,000	304,000	1,216,000
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	973,000	194,600	778,400
A13001 TRANSPORT	903,000	180,600	722,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1001 Deputy Commissioner Diamer	28,345,000	6,739,750	21,605,250
A01 EMPLOYEES RELATED EXPENSES.	21,415,000	5,353,750	16,061,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,642,000	910,500	2,731,500
A03 OPERATING EXPENSES	5,631,000	1,126,200	4,504,800
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	645,000	129,000	516,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,140,000	228,000	912,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,758,000	351,600	1,406,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	70,000	14,000	56,000
A03970 OTHERS	950,000	190,000	760,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	919,000	183,800	735,200
A13001 TRANSPORT	855,000	171,000	684,000
A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1060 Additional Deputy Commissioner Diamer	10,274,000	2,397,250	7,876,750
A01 EMPLOYEES RELATED EXPENSES.	6,849,000	1,712,250	5,136,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,109,000	277,250	831,750
A03 OPERATING EXPENSES	2,759,000	551,800	2,207,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	288,000	57,600	230,400
A03805 TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	808,000	161,600	646,400
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	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	570,000	114,000	456,000
A06 TRANSFERS	35,000	7,000	28,000
A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	631,000	126,200	504,800
A13001 TRANSPORT	551,000	110,200	440,800
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1001 Additional Deputy Commissioner Gilgit	4,203,000	1,007,500	3,195,500
A01 EMPLOYEES RELATED EXPENSES.	3,338,000	834,500	2,503,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	824,000	206,000	618,000
A03 OPERATING EXPENSES	695,000	139,000	556,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	7,000	1,400	5,600
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	250,000	50,000	200,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	150,000	30,000	120,000
A13001 TRANSPORT	130,000	26,000	104,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1520 Deputy Commissioner, Gilgit	67,084,000	15,452,300	51,631,700
A01 EMPLOYEES RELATED EXPENSES.	40,710,000	10,177,500	30,532,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,153,000	1,288,250	3,864,750
A03 OPERATING EXPENSES	24,135,000	4,827,000	19,308,000
A03201 POSTAGE AND TELEGRAPH	80,000	16,000	64,000
A03202 TELEPHONE AND TRUNK CALL	808,000	161,600	646,400
A03303 ELECTRICITY	333,000	66,600	266,400
A03304 HOT AND COLD WEATHER CHARGES	1,085,000	217,000	868,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03404 RENT FOR OTHER BUILDING	11,000,000	2,200,000	8,800,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,615,000	323,000	1,292,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,085,000	1,017,000	4,068,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	1,093,000	218,600	874,400
A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	60,000	12,000	48,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	380,000	76,000	304,000
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	2,090,000	418,000	1,672,000
A06 TRANSFERS	760,000	152,000	608,000
A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	1,479,000	295,800	1,183,200
A13001 TRANSPORT	1,378,000	275,600	1,102,400
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000
A13302 RESIDENTIAL BUILDINGS	1,000	200	800

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1001 Deputy Commissioner, Ghanche	25,191,000	5,971,100	19,219,900
A01 EMPLOYEES RELATED EXPENSES.	18,658,000	4,664,500	13,993,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,719,000	929,750	2,789,250
A03 OPERATING EXPENSES	5,021,000	1,004,200	4,016,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	434,000	86,800	347,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,188,000	237,600	950,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,615,000	323,000	1,292,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	694,000	138,800	555,200
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A09 PHYSICAL ASSETS	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	862,000	172,400	689,600
A13001 TRANSPORT	808,000	161,600	646,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1001 Deputy Commissioner Ghizer	22,218,000	5,226,600	16,991,400
A01 EMPLOYEES RELATED EXPENSES.	15,660,000	3,915,000	11,745,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,164,000	791,000	2,373,000
A03 OPERATING EXPENSES	4,988,000	997,600	3,990,400
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	443,000	88,600	354,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	855,000	171,000	684,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,568,000	313,600	1,254,400
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	65,000	13,000	52,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	220,000	44,000	176,000
A03970 OTHERS	855,000	171,000	684,000
A06 TRANSFERS	570,000	114,000	456,000
A06301 ENTERTAINMENTS & GIFTS	570,000	114,000	456,000
A13 REPAIRS AND MAINTENANCE	1,000,000	200,000	800,000
A13001 TRANSPORT	950,000	190,000	760,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1003 Deputy Commissioner Hunza	26,470,000	6,225,650	20,244,350
A01 EMPLOYEES RELATED EXPENSES.	18,633,000	4,658,250	13,974,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,542,000	635,500	1,906,500
A03 OPERATING EXPENSES	6,120,000	1,224,000	4,896,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	629,000	125,800	503,200
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,425,000	285,000	1,140,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,758,000	351,600	1,406,400
A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	1,140,000	228,000	912,000
A06 TRANSFERS	618,000	123,600	494,400
A06301 ENTERTAINMENTS & GIFTS	618,000	123,600	494,400
A13 REPAIRS AND MAINTENANCE	1,099,000	219,800	879,200
A13001 TRANSPORT	1,045,000	209,000	836,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1080 Deputy Commissioner Nagar	13,585,000	3,169,550	10,415,450
A01 EMPLOYEES RELATED EXPENSES.	9,051,000	2,262,750	6,788,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,073,000	518,250	1,554,750
A03 OPERATING EXPENSES	3,245,000	649,000	2,596,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	128,000	25,600	102,400
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	855,000	171,000	684,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	523,000	104,600	418,400
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	909,000	181,800	727,200
A13001 TRANSPORT	855,000	171,000	684,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1080 Deputy Commissioner Kharmang	15,971,000	3,798,050	12,172,950
A01 EMPLOYEES RELATED EXPENSES.	12,077,000	3,019,250	9,057,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,035,000	508,750	1,526,250
A03 OPERATING EXPENSES	2,988,000	597,600	2,390,400
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
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	94,000	18,800	75,200
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	523,000	104,600	418,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	333,000	66,600	266,400
A06301 ENTERTAINMENTS & GIFTS	333,000	66,600	266,400
A13 REPAIRS AND MAINTENANCE	573,000	114,600	458,400
A13001 TRANSPORT	523,000	104,600	418,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1001 Deputy Commissioner Skardu	33,562,000	7,928,200	25,633,800
A01 EMPLOYEES RELATED EXPENSES.	24,316,000	6,079,000	18,237,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,007,000	1,001,750	3,005,250
A03 OPERATING EXPENSES	7,624,000	1,524,800	6,099,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	418,000	83,600	334,400
A03303 ELECTRICITY	333,000	66,600	266,400
A03304 HOT AND COLD WEATHER CHARGES	635,000	127,000	508,000
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03410 SECURITY	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,568,000	313,600	1,254,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,565,000	513,000	2,052,000
A03808 CONVEYANCE CHARGES (GOVT.)	25,000	5,000	20,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	1,074,000	214,800	859,200
A06 TRANSFERS	760,000	152,000	608,000
A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	862,000	172,400	689,600
A13001 TRANSPORT	808,000	161,600	646,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1003 Additional Deputy Commissioner Skardu	5,779,000	1,360,550	4,418,450
A01 EMPLOYEES RELATED EXPENSES.	4,095,000	1,023,750	3,071,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	888,000	222,000	666,000
A03 OPERATING EXPENSES	1,334,000	266,800	1,067,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	25,000	5,000	20,000
A03805 TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	350,000	70,000	280,000
A13001 TRANSPORT	280,000	56,000	224,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1080 Deputy Commissioner Shigar	14,219,000	3,376,400	10,842,600
A01 EMPLOYEES RELATED EXPENSES.	10,652,000	2,663,000	7,989,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,844,000	461,000	1,383,000
A03 OPERATING EXPENSES	2,519,000	503,800	2,015,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	104,000	20,800	83,200
A03410 SECURITY	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	260,000	52,000	208,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	668,000	133,600	534,400
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1002 Assistant Commissioner, Astore	39,187,000	9,538,900	29,648,100
A01 EMPLOYEES RELATED EXPENSES.	34,030,000	8,507,500	25,522,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,001,000	250,250	750,750
A03 OPERATING EXPENSES	4,478,000	895,600	3,582,400
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,133,000	226,600	906,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	789,000	157,800	631,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	998,000	199,600	798,400
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	679,000	135,800	543,200
A13001 TRANSPORT	599,000	119,800	479,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1003 Assistant Commissioner, Shounter	27,313,000	6,627,900	20,685,100
A01 EMPLOYEES RELATED EXPENSES.	23,306,000	5,826,500	17,479,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	697,000	174,250	522,750
A03 OPERATING EXPENSES	3,367,000	673,400	2,693,600
A03201 POSTAGE AND TELEGRAPH	22,000	4,400	17,600
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	787,000	157,400	629,600
A03805 TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	855,000	171,000	684,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	640,000	128,000	512,000
A13001 TRANSPORT	570,000	114,000	456,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1002 Assistant Commissioner Darel	29,112,000	7,072,100	22,039,900
A01 EMPLOYEES RELATED EXPENSES.	24,994,000	6,248,500	18,745,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,135,000	283,750	851,250
A03 OPERATING EXPENSES	3,465,000	693,000	2,772,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	626,000	125,200	500,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	741,000	148,200	592,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	903,000	180,600	722,400
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	314,000	62,800	251,200
A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	653,000	130,600	522,400
A13001 TRANSPORT	599,000	119,800	479,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1003 Assistant Commissioner Tangir	31,204,000	7,570,650	23,633,350
A01 EMPLOYEES RELATED EXPENSES.	26,597,000	6,649,250	19,947,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,066,000	266,500	799,500
A03 OPERATING EXPENSES	3,964,000	792,800	3,171,200
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
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	757,000	151,400	605,600
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	808,000	161,600	646,400
A03901 STATIONERY	314,000	62,800	251,200
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	447,000	89,400	357,600
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	643,000	128,600	514,400
A13001 TRANSPORT	599,000	119,800	479,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	4,000	800	3,200

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1022 Assistant Commissioner, Chilas	34,446,000	8,361,300	26,084,700
A01 EMPLOYEES RELATED EXPENSES.	29,442,000	7,360,500	22,081,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	928,000	232,000	696,000
A03 OPERATING EXPENSES	4,240,000	848,000	3,392,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	979,000	195,800	783,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	789,000	157,800	631,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	903,000	180,600	722,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	523,000	104,600	418,400
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	764,000	152,800	611,200
A13001 TRANSPORT	694,000	138,800	555,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1521 Assistant Commissioner, Gilgit	37,530,000	9,085,950	28,444,050
A01 EMPLOYEES RELATED EXPENSES.	31,599,000	7,899,750	23,699,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,262,000	315,500	946,500
A03 OPERATING EXPENSES	5,006,000	1,001,200	4,004,800
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,017,000	203,400	813,600
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	884,000	176,800	707,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,520,000	304,000	1,216,000
A03808 CONVEYANCE CHARGES (GOVT.)	100,000	20,000	80,000
A03901 STATIONERY	456,000	91,200	364,800
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	925,000	185,000	740,000
A13001 TRANSPORT	855,000	171,000	684,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1543 Assistant Commissioner Danyore	9,288,000	2,197,700	7,090,300
A01 EMPLOYEES RELATED EXPENSES.	6,802,000	1,700,500	5,101,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,213,000	303,250	909,750
A03 OPERATING EXPENSES	1,931,000	386,200	1,544,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	72,000	14,400	57,600
A03805 TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	555,000	111,000	444,000
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1544 Assistant Commissioner Juglote	9,548,000	2,249,850	7,298,150
A01 EMPLOYEES RELATED EXPENSES.	6,805,000	1,701,250	5,103,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	885,000	221,250	663,750
A03 OPERATING EXPENSES	2,188,000	437,600	1,750,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	136,000	27,200	108,800
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	618,000	123,600	494,400
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	555,000	111,000	444,000
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1002 Assistant Commissioner Khaplu	28,424,000	6,904,200	21,519,800
A01 EMPLOYEES RELATED EXPENSES.	24,388,000	6,097,000	18,291,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,089,000	272,250	816,750
A03 OPERATING EXPENSES	3,435,000	687,000	2,748,000
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
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	779,000	155,800	623,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	741,000	148,200	592,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	601,000	120,200	480,800
A13001 TRANSPORT	551,000	110,200	440,800
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1003 Assistant Commissioner Mashabrum	26,107,000	6,336,200	19,770,800
A01 EMPLOYEES RELATED EXPENSES.	22,296,000	5,574,000	16,722,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,246,000	311,500	934,500
A03 OPERATING EXPENSES	3,190,000	638,000	2,552,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	130,000	26,000	104,000
A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402 RENT FOR OFFICE BUILDING	30,000	6,000	24,000
A03805 TRAVELLING ALLOWANCE	694,000	138,800	555,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	903,000	180,600	722,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	621,000	124,200	496,800
A13001 TRANSPORT	551,000	110,200	440,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1004 Assistant Commissioner Dagoni	16,534,000	3,958,000	12,576,000
A01 EMPLOYEES RELATED EXPENSES.	13,024,000	3,256,000	9,768,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,182,000	295,500	886,500
A03 OPERATING EXPENSES	2,447,000	489,400	1,957,600
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	291,000	58,200	232,800
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	551,000	110,200	440,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	713,000	142,600	570,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03970 OTHERS	333,000	66,600	266,400
A09 PHYSICAL ASSETS	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	888,000	177,600	710,400
A13001 TRANSPORT	808,000	161,600	646,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1006 Assistant Commissioner Chorbat	6,564,000	1,459,250	5,104,750
A01 EMPLOYEES RELATED EXPENSES.	2,929,000	732,250	2,196,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	524,000	131,000	393,000
A03 OPERATING EXPENSES	2,615,000	523,000	2,092,000
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
A03805 TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	855,000	171,000	684,000
A03901 STATIONERY	300,000	60,000	240,000
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	10,000	2,000	8,000
A03970 OTHERS	380,000	76,000	304,000
A09 PHYSICAL ASSETS	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	820,000	164,000	656,000
A13001 TRANSPORT	760,000	152,000	608,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1002 Assistant Commissioner Punial - Ishk	29,407,000	7,137,950	22,269,050
A01 EMPLOYEES RELATED EXPENSES.	25,131,000	6,282,750	18,848,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,253,000	313,250	939,750
A03 OPERATING EXPENSES	3,578,000	715,600	2,862,400
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
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	705,000	141,000	564,000
A03805 TRAVELLING ALLOWANCE	694,000	138,800	555,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	698,000	139,600	558,400
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1003 Assistant Commissioner Gupis - Yasin	25,690,000	6,224,700	19,465,300
A01 EMPLOYEES RELATED EXPENSES.	21,734,000	5,433,500	16,300,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	949,000	237,250	711,750
A03 OPERATING EXPENSES	3,258,000	651,600	2,606,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	170,000	34,000	136,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	694,000	138,800	555,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	698,000	139,600	558,400
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1004 Assistant Commissioner Yasin Ghizer	10,190,000	2,401,850	7,788,150
A01 EMPLOYEES RELATED EXPENSES.	7,277,000	1,819,250	5,457,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	255,000	63,750	191,250
A03 OPERATING EXPENSES	2,035,000	407,000	1,628,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03970 OTHERS	300,000	60,000	240,000
A09 PHYSICAL ASSETS	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	678,000	135,600	542,400
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1001 Assistant Commissioner Hunza	42,160,000	10,224,750	31,935,250
A01 EMPLOYEES RELATED EXPENSES.	35,855,000	8,963,750	26,891,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,152,000	288,000	864,000
A03 OPERATING EXPENSES	5,295,000	1,059,000	4,236,000
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	1,190,000	238,000	952,000
A03402 RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,140,000	228,000	912,000
A03901 STATIONERY	334,000	66,800	267,200
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	475,000	95,000	380,000
A03970 OTHERS	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	1,010,000	202,000	808,000
A13001 TRANSPORT	950,000	190,000	760,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1055 Assistant Commissioner Gojal Hunza	16,972,000	4,017,000	12,955,000
A01 EMPLOYEES RELATED EXPENSES.	12,452,000	3,113,000	9,339,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,037,000	259,250	777,750
A03 OPERATING EXPENSES	3,760,000	752,000	3,008,000
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
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	800,000	160,000	640,000
A03805 TRAVELLING ALLOWANCE	700,000	140,000	560,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,200,000	240,000	960,000
A03901 STATIONERY	300,000	60,000	240,000
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
A03970 OTHERS	500,000	100,000	400,000
A13 REPAIRS AND MAINTENANCE	760,000	152,000	608,000
A13001 TRANSPORT	700,000	140,000	560,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1082 Assistant Commissioner Nagar	23,763,000	5,712,250	18,050,750
A01 EMPLOYEES RELATED EXPENSES.	19,193,000	4,798,250	14,394,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,124,000	281,000	843,000
A03 OPERATING EXPENSES	3,674,000	734,800	2,939,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	432,000	86,400	345,600
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	741,000	148,200	592,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,188,000	237,600	950,400
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	409,000	81,800	327,200
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	896,000	179,200	716,800
A13001 TRANSPORT	836,000	167,200	668,800
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1081 Assistant Commissioner Kharmang	22,003,000	5,338,400	16,664,600
A01 EMPLOYEES RELATED EXPENSES.	18,756,000	4,689,000	14,067,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,717,000	429,250	1,287,750
A03 OPERATING EXPENSES	2,673,000	534,600	2,138,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805 TRAVELLING ALLOWANCE	646,000	129,200	516,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	713,000	142,600	570,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	8,000	1,600	6,400
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	574,000	114,800	459,200
A13001 TRANSPORT	504,000	100,800	403,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1005 Assistant Commissioner Skardu	33,980,000	8,263,750	25,716,250
A01 EMPLOYEES RELATED EXPENSES.	29,355,000	7,338,750	22,016,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	773,000	193,250	579,750
A03 OPERATING EXPENSES	4,031,000	806,200	3,224,800
A03201 POSTAGE AND TELEGRAPH	14,000	2,800	11,200
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	1,053,000	210,600	842,400
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	884,000	176,800	707,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	855,000	171,000	684,000
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	594,000	118,800	475,200
A13001 TRANSPORT	504,000	100,800	403,200
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1110 Assistant Commissioner Roundu	13,720,000	3,274,950	10,445,050
A01 EMPLOYEES RELATED EXPENSES.	10,619,000	2,654,750	7,964,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	806,000	201,500	604,500
A03 OPERATING EXPENSES	2,575,000	515,000	2,060,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	244,000	48,800	195,200
A03402 RENT FOR OFFICE BUILDING	35,000	7,000	28,000
A03403 RENT FOR RESIDENTIAL BUILDING	20,000	4,000	16,000
A03805 TRAVELLING ALLOWANCE	599,000	119,800	479,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	618,000	123,600	494,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	526,000	105,200	420,800
A13001 TRANSPORT	456,000	91,200	364,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1081 Assistant Commissioner Shigar	17,687,000	4,261,850	13,425,150
A01 EMPLOYEES RELATED EXPENSES.	14,489,000	3,622,250	10,866,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	644,000	161,000	483,000
A03 OPERATING EXPENSES	2,672,000	534,400	2,137,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	110,000	22,000	88,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	489,000	97,800	391,200
A03805 TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	808,000	161,600	646,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	295,000	59,000	236,000
A13 REPAIRS AND MAINTENANCE	526,000	105,200	420,800
A13001 TRANSPORT	456,000	91,200	364,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1008 Superintendent of Police Astore	178,941,000	44,051,500	134,889,500
A01 EMPLOYEES RELATED EXPENSES.	165,266,000	41,316,500	123,949,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,351,000	1,087,750	3,263,250
A03 OPERATING EXPENSES	11,930,000	2,386,000	9,544,000
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	428,000	85,600	342,400
A03303 ELECTRICITY	240,000	48,000	192,000
A03304 HOT AND COLD WEATHER CHARGES	3,297,000	659,400	2,637,600
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,900,000	380,000	1,520,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	530,000	106,000	424,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,470,000	494,000	1,976,000
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,800,000	360,000	1,440,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	170,000	34,000	136,000
A06103 CASH AWARDS	140,000	28,000	112,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	1,575,000	315,000	1,260,000
A13001 TRANSPORT	1,425,000	285,000	1,140,000
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1009 Superintendent of Police, Diamer	390,052,000	95,797,350	294,254,650
A01 EMPLOYEES RELATED EXPENSES.	355,739,000	88,934,750	266,804,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,975,000	1,993,750	5,981,250
A03 OPERATING EXPENSES	29,994,000	5,998,800	23,995,200
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303 ELECTRICITY	404,000	80,800	323,200
A03304 HOT AND COLD WEATHER CHARGES	6,919,000	1,383,800	5,535,200
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	3,000,000	600,000	2,400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	740,000	148,000	592,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	8,500,000	1,700,000	6,800,000
A03901 STATIONERY	700,000	140,000	560,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	8,000,000	1,600,000	6,400,000
A03970 OTHERS	900,000	180,000	720,000
A06 TRANSFERS	250,000	50,000	200,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	4,069,000	813,800	3,255,200
A13001 TRANSPORT	4,000,000	800,000	3,200,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1613 DIG Police Diamer Astore Range Diamer	4,238,000	847,600	3,390,400
A03 OPERATING EXPENSES	3,323,000	664,600	2,658,400
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,330,000	266,000	1,064,000
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	80,000	16,000	64,000
A06103 CASH AWARDS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	835,000	167,000	668,000
A13001 TRANSPORT	760,000	152,000	608,000
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1606 DIG Crime Branch GB	45,418,000	11,079,600	34,338,400
A01 EMPLOYEES RELATED EXPENSES.	39,920,000	9,980,000	29,940,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,681,000	1,170,250	3,510,750
A03 OPERATING EXPENSES	4,576,000	915,200	3,660,800
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	774,000	154,800	619,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,330,000	266,000	1,064,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,330,000	266,000	1,064,000
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	250,000	50,000	200,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	672,000	134,400	537,600
A13001 TRANSPORT	618,000	123,600	494,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1607 Superintendent of Police Gilgit	559,156,000	137,476,650	421,679,350
A01 EMPLOYEES RELATED EXPENSES.	512,909,000	128,227,250	384,681,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,228,000	2,557,000	7,671,000
A03 OPERATING EXPENSES	37,710,000	7,542,000	30,168,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	760,000	152,000	608,000
A03303 ELECTRICITY	475,000	95,000	380,000
A03304 HOT AND COLD WEATHER CHARGES	9,092,000	1,818,400	7,273,600
A03402 RENT FOR OFFICE BUILDING	2,000,000	400,000	1,600,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,755,000	551,000	2,204,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	345,000	69,000	276,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	17,638,000	3,527,600	14,110,400
A03901 STATIONERY	713,000	142,600	570,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	90,000	18,000	72,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953 INVESTIGATION COST	380,000	76,000	304,000
A03963 FEEDING DIET FOOD CHARGES	1,800,000	360,000	1,440,000
A03970 OTHERS	1,520,000	304,000	1,216,000
A06 TRANSFERS	330,000	66,000	264,000
A06103 CASH AWARDS	300,000	60,000	240,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	8,207,000	1,641,400	6,565,600
A13001 TRANSPORT	8,075,000	1,615,000	6,460,000
A13101 MACHINERY AND EQUIPMENT	77,000	15,400	61,600
A13201 FURNITURE AND FIXTURES	55,000	11,000	44,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1608 AIG Police Special Branch GB	160,176,000	39,193,600	120,982,400
A01 EMPLOYEES RELATED EXPENSES.	143,168,000	35,792,000	107,376,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,877,000	1,969,250	5,907,750
A03 OPERATING EXPENSES	15,290,000	3,058,000	12,232,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	3,090,000	618,000	2,472,000
A03402 RENT FOR OFFICE BUILDING	618,000	123,600	494,400
A03403 RENT FOR RESIDENTIAL BUILDING	300,000	60,000	240,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,948,000	389,600	1,558,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,708,000	541,600	2,166,400
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03914 SECRET SERVICE EXPENDITURE	4,500,000	900,000	3,600,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03963 FEEDING DIET FOOD CHARGES	333,000	66,600	266,400
A03970 OTHERS	713,000	142,600	570,400
A06 TRANSFERS	240,000	48,000	192,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,478,000	295,600	1,182,400
A13001 TRANSPORT	1,378,000	275,600	1,102,400
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1609 Key Point GB Gilgit	99,451,000	24,593,000	74,858,000
A01 EMPLOYEES RELATED EXPENSES.	94,056,000	23,514,000	70,542,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	717,000	179,250	537,750
A03 OPERATING EXPENSES	4,681,000	936,200	3,744,800
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,990,000	398,000	1,592,000
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	855,000	171,000	684,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	760,000	152,000	608,000
A03901 STATIONERY	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	100,000	20,000	80,000
A06103 CASH AWARDS	80,000	16,000	64,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	614,000	122,800	491,200
A13001 TRANSPORT	542,000	108,400	433,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1610 PRTC NA Gilgit	81,453,000	19,953,200	61,499,800
A01 EMPLOYEES RELATED EXPENSES.	73,252,000	18,313,000	54,939,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,337,000	334,250	1,002,750
A03 OPERATING EXPENSES	6,739,000	1,347,800	5,391,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	235,000	47,000	188,000
A03303 ELECTRICITY	135,000	27,000	108,000
A03304 HOT AND COLD WEATHER CHARGES	1,484,000	296,800	1,187,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,378,000	275,600	1,102,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,185,000	437,000	1,748,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	205,000	41,000	164,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	1,257,000	251,400	1,005,600
A13001 TRANSPORT	1,188,000	237,600	950,400
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1611 Commandant NA Armed Reserve Gilgit	642,034,000	158,681,350	483,352,650
A01 EMPLOYEES RELATED EXPENSES.	605,491,000	151,372,750	454,118,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,420,000	2,355,000	7,065,000
A03 OPERATING EXPENSES	31,699,000	6,339,800	25,359,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	13,055,000	2,611,000	10,444,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,138,000	427,600	1,710,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	10,200,000	2,040,000	8,160,000
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03963 FEEDING DIET FOOD CHARGES	5,000,000	1,000,000	4,000,000
A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	260,000	52,000	208,000
A06103 CASH AWARDS	210,000	42,000	168,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	4,584,000	916,800	3,667,200
A13001 TRANSPORT	4,500,000	900,000	3,600,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1612 AIG Police CID GB Gilgit	117,397,000	28,830,300	88,566,700
A01 EMPLOYEES RELATED EXPENSES.	107,018,000	26,754,500	80,263,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,368,000	1,842,000	5,526,000
A03 OPERATING EXPENSES	9,071,000	1,814,200	7,256,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	2,368,000	473,600	1,894,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,568,000	313,600	1,254,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,043,000	408,600	1,634,400
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03914 SECRET SERVICE EXPENDITURE	1,900,000	380,000	1,520,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	240,000	48,000	192,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,068,000	213,600	854,400
A13001 TRANSPORT	998,000	199,600	798,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1613 DIG Gilgit Range GB	34,788,000	8,396,550	26,391,450
A01 EMPLOYEES RELATED EXPENSES.	28,779,000	7,194,750	21,584,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,077,000	1,019,250	3,057,750
A03 OPERATING EXPENSES	4,870,000	974,000	3,896,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	656,000	131,200	524,800
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,473,000	294,600	1,178,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,710,000	342,000	1,368,000
A03901 STATIONERY	250,000	50,000	200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	120,000	24,000	96,000
A06103 CASH AWARDS	80,000	16,000	64,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,019,000	203,800	815,200
A13001 TRANSPORT	950,000	190,000	760,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1616 Superintendent of Police, KKSF, Gilgit	236,165,000	58,143,250	178,021,750
A01 EMPLOYEES RELATED EXPENSES.	218,205,000	54,551,250	163,653,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,078,000	519,500	1,558,500
A03 OPERATING EXPENSES	15,305,000	3,061,000	12,244,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	4,457,000	891,400	3,565,600
A03402 RENT FOR OFFICE BUILDING	428,000	85,600	342,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,400,000	280,000	1,120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,001,000	800,200	3,200,800
A03812 POL FOR PATROLLING DUTIES	3,600,000	720,000	2,880,000
A03901 STATIONERY	504,000	100,800	403,200
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	85,000	17,000	68,000
A06103 CASH AWARDS	60,000	12,000	48,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	2,570,000	514,000	2,056,000
A13001 TRANSPORT	2,498,000	499,600	1,998,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON**1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1620 Incharge Safe City Programme	1,500,000	300,000	1,200,000
A13 REPAIRS AND MAINTENANCE	1,500,000	300,000	1,200,000
A13101 MACHINERY AND EQUIPMENT	1,500,000	300,000	1,200,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1008 Superintendent of Police Ghanche	218,725,000	54,064,550	164,660,450
A01 EMPLOYEES RELATED EXPENSES.	206,391,000	51,597,750	154,793,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,926,000	1,481,500	4,444,500
A03 OPERATING EXPENSES	10,686,000	2,137,200	8,548,800
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303 ELECTRICITY	230,000	46,000	184,000
A03304 HOT AND COLD WEATHER CHARGES	4,014,000	802,800	3,211,200
A03402 RENT FOR OFFICE BUILDING	215,000	43,000	172,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,663,000	332,600	1,330,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,135,000	627,000	2,508,000
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	180,000	36,000	144,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	1,468,000	293,600	1,174,400
A13001 TRANSPORT	1,378,000	275,600	1,102,400
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1008 Superintendent of Police Ghizer	239,214,000	58,626,600	180,587,400
A01 EMPLOYEES RELATED EXPENSES.	215,676,000	53,919,000	161,757,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,734,000	1,433,500	4,300,500
A03 OPERATING EXPENSES	21,383,000	4,276,600	17,106,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	275,000	55,000	220,000
A03304 HOT AND COLD WEATHER CHARGES	4,660,000	932,000	3,728,000
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,375,000	475,000	1,900,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,240,000	248,000	992,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,915,000	783,000	3,132,000
A03901 STATIONERY	523,000	104,600	418,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	7,000,000	1,400,000	5,600,000
A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	175,000	35,000	140,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	1,980,000	396,000	1,584,000
A13001 TRANSPORT	1,900,000	380,000	1,520,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1004 Superintendent of Police Hunza	99,427,000	24,248,800	75,178,200
A01 EMPLOYEES RELATED EXPENSES.	87,268,000	21,817,000	65,451,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,062,000	1,265,500	3,796,500
A03 OPERATING EXPENSES	10,412,000	2,082,400	8,329,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303 ELECTRICITY	309,000	61,800	247,200
A03304 HOT AND COLD WEATHER CHARGES	1,239,000	247,800	991,200
A03402 RENT FOR OFFICE BUILDING	950,000	190,000	760,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,330,000	266,000	1,064,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	545,000	109,000	436,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,135,000	627,000	2,508,000
A03901 STATIONERY	523,000	104,600	418,400
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	15,000	3,000	12,000
A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	1,050,000	210,000	840,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	190,000	38,000	152,000
A06103 CASH AWARDS	160,000	32,000	128,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	1,557,000	311,400	1,245,600
A13001 TRANSPORT	1,473,000	294,600	1,178,400
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1081 Superintendent of Police Nagar	104,997,000	25,792,350	79,204,650
A01 EMPLOYEES RELATED EXPENSES.	95,859,000	23,964,750	71,894,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,979,000	994,750	2,984,250
A03 OPERATING EXPENSES	7,685,000	1,537,000	6,148,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	2,083,000	416,600	1,666,400
A03402 RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,330,000	266,000	1,064,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,565,000	513,000	2,052,000
A03901 STATIONERY	380,000	76,000	304,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953 INVESTIGATION COST	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	200,000	40,000	160,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,253,000	250,600	1,002,400
A13001 TRANSPORT	1,188,000	237,600	950,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1082 Superintendent of Police Kharmang	86,255,000	21,257,350	64,997,650
A01 EMPLOYEES RELATED EXPENSES.	80,127,000	20,031,750	60,095,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,408,000	602,000	1,806,000
A03 OPERATING EXPENSES	5,179,000	1,035,800	4,143,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	75,000	15,000	60,000
A03304 HOT AND COLD WEATHER CHARGES	1,712,000	342,400	1,369,600
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,425,000	285,000	1,140,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	314,000	62,800	251,200
A06 TRANSFERS	135,000	27,000	108,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	814,000	162,800	651,200
A13001 TRANSPORT	760,000	152,000	608,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1010 Superintendent of Police Skardu	270,622,000	66,813,550	203,808,450
A01 EMPLOYEES RELATED EXPENSES.	253,783,000	63,445,750	190,337,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,499,000	874,750	2,624,250
A03 OPERATING EXPENSES	14,422,000	2,884,400	11,537,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	547,000	109,400	437,600
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	4,904,000	980,800	3,923,200
A03402 RENT FOR OFFICE BUILDING	221,000	44,200	176,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,043,000	408,600	1,634,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,535,000	1,107,000	4,428,000
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	409,000	81,800	327,200
A06 TRANSFERS	225,000	45,000	180,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	2,192,000	438,400	1,753,600
A13001 TRANSPORT	2,138,000	427,600	1,710,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1012 DIG Baltistan Range GB	34,325,000	8,329,050	25,995,950
A01 EMPLOYEES RELATED EXPENSES.	29,281,000	7,320,250	21,960,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,163,000	1,290,750	3,872,250
A03 OPERATING EXPENSES	4,031,000	806,200	3,224,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	597,000	119,400	477,600
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,520,000	304,000	1,216,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	130,000	26,000	104,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	883,000	176,600	706,400
A13001 TRANSPORT	808,000	161,600	646,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1082 Superintendent of Police Shigar	91,983,000	22,676,150	69,306,850
A01 EMPLOYEES RELATED EXPENSES.	85,591,000	21,397,750	64,193,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,704,000	676,000	2,028,000
A03 OPERATING EXPENSES	5,353,000	1,070,600	4,282,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	1,826,000	365,200	1,460,800
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03603 REGISTRATION	1,000	200	800
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.CAR	1,425,000	285,000	1,140,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000	200	800
A03970 OTHERS	665,000	133,000	532,000
A06 TRANSFERS	130,000	26,000	104,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	909,000	181,800	727,200
A13001 TRANSPORT	855,000	171,000	684,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1865 Anti Terrorism Court No.2	13,081,000	3,236,550	9,844,450
A01 EMPLOYEES RELATED EXPENSES.	12,407,000	3,101,750	9,305,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,033,000	508,250	1,524,750
A03 OPERATING EXPENSES	549,000	109,800	439,200
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301 GAS	1,000	200	800
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	220,000	44,000	176,000
A03805 TRAVELLING ALLOWANCE	50,000	10,000	40,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	20,000	4,000	16,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 PHYSICAL ASSETS	25,000	5,000	20,000
A09601 PURCHASE OF PLANT AND MACHINERY	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13001 TRANSPORT	50,000	10,000	40,000
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1867 Anti Terrorism Court No.1	21,695,000	5,326,550	16,368,450
A01 EMPLOYEES RELATED EXPENSES.	19,751,000	4,937,750	14,813,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,549,000	637,250	1,911,750
A03 OPERATING EXPENSES	1,624,000	324,800	1,299,200
A03102 LEGAL FEES	333,000	66,600	266,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	8,000	1,600	6,400
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	293,000	58,600	234,400
A03805 TRAVELLING ALLOWANCE	70,000	14,000	56,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	300,000	60,000	240,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	35,000	7,000	28,000
A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A09 PHYSICAL ASSETS	25,000	5,000	20,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	260,000	52,000	208,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1004 Station Fire Officer Astore	12,153,000	2,951,200	9,201,800
A01 EMPLOYEES RELATED EXPENSES.	10,412,000	2,603,000	7,809,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	567,000	141,750	425,250
A03 OPERATING EXPENSES	1,387,000	277,400	1,109,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	354,000	70,800	283,200
A13001 TRANSPORT	314,000	62,800	251,200
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
AT1006 DISTRICT JAIL ASTORE	21,335,000	5,158,850	16,176,150
A01 EMPLOYEES RELATED EXPENSES.	17,837,000	4,459,250	13,377,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	230,000	57,500	172,500
A03 OPERATING EXPENSES	3,258,000	651,600	2,606,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301 GAS	96,000	19,200	76,800
A03303 ELECTRICITY	65,000	13,000	52,000
A03304 HOT AND COLD WEATHER CHARGES	491,000	98,200	392,800
A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	230,000	46,000	184,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	1,425,000	285,000	1,140,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	240,000	48,000	192,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1084 Station Fire Officer Diamer	12,528,000	3,032,400	9,495,600
A01 EMPLOYEES RELATED EXPENSES.	10,536,000	2,634,000	7,902,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	413,000	103,250	309,750
A03 OPERATING EXPENSES	1,609,000	321,800	1,287,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	55,000	11,000	44,000
A03304 HOT AND COLD WEATHER CHARGES	308,000	61,600	246,400
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	475,000	95,000	380,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	270,000	54,000	216,000
A13 REPAIRS AND MAINTENANCE	383,000	76,600	306,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1546 Station Fire Officer Gilgit	7,888,000	1,888,650	5,999,350
A01 EMPLOYEES RELATED EXPENSES.	6,221,000	1,555,250	4,665,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	414,000	103,500	310,500
A03 OPERATING EXPENSES	1,247,000	249,400	997,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	192,000	38,400	153,600
A03805 TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	420,000	84,000	336,000
A13001 TRANSPORT	380,000	76,000	304,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1083 STATION FIRE OFFICER GHANCHE	7,468,000	1,786,300	5,681,700
A01 EMPLOYEES RELATED EXPENSES.	5,854,000	1,463,500	4,390,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	663,000	165,750	497,250
A03 OPERATING EXPENSES	1,264,000	252,800	1,011,200
A03201 POSTAGE AND TELEGRAPH	9,000	1,800	7,200
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	180,000	36,000	144,000
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	428,000	85,600	342,400
A03808 CONVEYANCE CHARGES (GOVT.)	6,000	1,200	4,800
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	350,000	70,000	280,000
A13001 TRANSPORT	300,000	60,000	240,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1083 STATION FIRE OFFICER GHIZER	5,967,000	1,418,300	4,548,700
A01 EMPLOYEES RELATED EXPENSES.	4,498,000	1,124,500	3,373,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	380,000	95,000	285,000
A03 OPERATING EXPENSES	1,249,000	249,800	999,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	150,000	30,000	120,000
A03402 RENT FOR OFFICE BUILDING	230,000	46,000	184,000
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03901 STATIONERY	40,000	8,000	32,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
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

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
NG1705 Station Fire Officer Nagar	2,429,000	593,100	1,835,900
A01 EMPLOYEES RELATED EXPENSES.	2,146,000	536,500	1,609,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	255,000	63,750	191,250
A03 OPERATING EXPENSES	223,000	44,600	178,400
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	24,000	4,800	19,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	30,000	6,000	24,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	50,000	10,000	40,000
A03901 STATIONERY	30,000	6,000	24,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13001 TRANSPORT	50,000	10,000	40,000
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
RG1705 Station Fire Officer Kharmang	2,457,000	586,450	1,870,550
A01 EMPLOYEES RELATED EXPENSES.	1,901,000	475,250	1,425,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	451,000	112,750	338,250
A03 OPERATING EXPENSES	311,000	62,200	248,800
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	100,000	20,000	80,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	30,000	6,000	24,000
A09 PHYSICAL ASSETS	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13001 TRANSPORT	50,000	10,000	40,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1002 Station Fire Officer Skardu	11,492,000	2,779,850	8,712,150
A01 EMPLOYEES RELATED EXPENSES.	9,629,000	2,407,250	7,221,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	459,000	114,750	344,250
A03 OPERATING EXPENSES	1,480,000	296,000	1,184,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402 RENT FOR OFFICE BUILDING	80,000	16,000	64,000
A03805 TRAVELLING ALLOWANCE	215,000	43,000	172,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	428,000	85,600	342,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	60,000	12,000	48,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	120,000	24,000	96,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	383,000	76,600	306,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SS1705 Station Fire Officer Shigar	2,387,000	569,150	1,817,850
A01 EMPLOYEES RELATED EXPENSES.	1,835,000	458,750	1,376,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	238,000	59,500	178,500
A03 OPERATING EXPENSES	332,000	66,400	265,600
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	80,000	16,000	64,000
A03901 STATIONERY	50,000	10,000	40,000
A03970 OTHERS	30,000	6,000	24,000
A09 PHYSICAL ASSETS	150,000	30,000	120,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13001 TRANSPORT	50,000	10,000	40,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1615 Settlement Organization Gilgit	73,398,000	18,079,100	55,318,900
A01 EMPLOYEES RELATED EXPENSES.	67,990,000	16,997,500	50,992,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,565,000	891,250	2,673,750
A03 OPERATING EXPENSES	4,930,000	986,000	3,944,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,954,000	390,800	1,563,200
A03805 TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	713,000	142,600	570,400
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
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	10,000	2,000	8,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	950,000	190,000	760,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	478,000	95,600	382,400
A13001 TRANSPORT	428,000	85,600	342,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1122 Rescue 1122 District Diamer	17,090,000	4,123,700	12,966,300
A01 EMPLOYEES RELATED EXPENSES.	14,114,000	3,528,500	10,585,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,280,000	1,570,000	4,710,000
A03 OPERATING EXPENSES	2,441,000	488,200	1,952,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	548,000	109,600	438,400
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	950,000	190,000	760,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	525,000	105,000	420,000
A13001 TRANSPORT	475,000	95,000	380,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GN1122 Rescue 1122 District Ghanche	17,474,000	4,201,650	13,272,350
A01 EMPLOYEES RELATED EXPENSES.	14,137,000	3,534,250	10,602,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	568,000	142,000	426,000
A03 OPERATING EXPENSES	2,677,000	535,400	2,141,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	534,000	106,800	427,200
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,200,000	240,000	960,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	650,000	130,000	520,000
A13001 TRANSPORT	600,000	120,000	480,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1104 Rescue 1122 District Skardu	55,931,000	13,724,750	42,206,250
A01 EMPLOYEES RELATED EXPENSES.	50,771,000	12,692,750	38,078,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,993,000	498,250	1,494,750
A03 OPERATING EXPENSES	4,405,000	881,000	3,524,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,760,000	352,000	1,408,000
A03805 TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,600,000	320,000	1,280,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	735,000	147,000	588,000
A13001 TRANSPORT	700,000	140,000	560,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
DM1007 Deputy Superintendent Jail, Diamer	31,985,000	7,524,350	24,460,650
A01 EMPLOYEES RELATED EXPENSES.	22,547,000	5,636,750	16,910,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	565,000	141,250	423,750
A03 OPERATING EXPENSES	9,134,000	1,826,800	7,307,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	1,152,000	230,400	921,600
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	616,000	123,200	492,800
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	300,000	60,000	240,000
A03901 STATIONERY	130,000	26,000	104,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03927 PURCHASE OF DRUG AND MEDICINES	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	5,950,000	1,190,000	4,760,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	304,000	60,800	243,200
A13001 TRANSPORT	250,000	50,000	200,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GL1614 Deputy Superintendent Jail, Gilgit	51,532,000	11,693,300	39,838,700
A01 EMPLOYEES RELATED EXPENSES.	27,738,000	6,934,500	20,803,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	567,000	141,750	425,250
A03 OPERATING EXPENSES	23,386,000	4,677,200	18,708,800
A03201 POSTAGE AND TELEGRAPH	13,000	2,600	10,400
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	2,784,000	556,800	2,227,200
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	781,000	156,200	624,800
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	523,000	104,600	418,400
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	17,900,000	3,580,000	14,320,000
A03970 OTHERS	250,000	50,000	200,000
A09 PHYSICAL ASSETS	25,000	5,000	20,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	383,000	76,600	306,400
A13001 TRANSPORT	333,000	66,600	266,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
GZ1081 Deputy Superintendent Jail Ghizer	24,546,000	5,748,250	18,797,750
A01 EMPLOYEES RELATED EXPENSES.	16,781,000	4,195,250	12,585,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	352,000	88,000	264,000
A03 OPERATING EXPENSES	7,406,000	1,481,200	5,924,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301 GAS	960,000	192,000	768,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	428,000	85,600	342,400
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	4,500,000	900,000	3,600,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	359,000	71,800	287,200
A13001 TRANSPORT	304,000	60,800	243,200
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
HN1039 Deputy Superintendent Jail Hunza	6,415,000	1,602,750	4,812,250
A01 EMPLOYEES RELATED EXPENSES.	6,395,000	1,598,750	4,796,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	53,000	13,250	39,750
A03 OPERATING EXPENSES	18,000	3,600	14,400
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	1,000	200	800
A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,000	200	800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000	200	800
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	1,000	200	800
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	2,000	400	1,600
A13 REPAIRS AND MAINTENANCE	2,000	400	1,600
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2020-2021 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
SD1011 Deputy Superintendent Jail Skardu	21,421,000	5,090,250	16,330,750
A01 EMPLOYEES RELATED EXPENSES.	16,121,000	4,030,250	12,090,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	314,000	78,500	235,500
A03 OPERATING EXPENSES	5,050,000	1,010,000	4,040,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03301 GAS	336,000	67,200	268,800
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	525,000	105,000	420,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	361,000	72,200	288,800
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	2,470,000	494,000	1,976,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	250,000	50,000	200,000
A13001 TRANSPORT	200,000	40,000	160,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000