

**SOCIAL WELFARE, POPULATION WELFARE &
WOMEN DEVELOPMENT DEPARTMENT**



BUDGET 2021-22

**RELEASE
ORDER 1st QUARTER**

Annex-II

**Current Revenue Expenditure
Volume-III**

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

(Release Order 1st Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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**GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN
MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	303,551,000	75,887,750	227,663,250
A03 OPERATING EXPENSES	38,125,000	7,625,000	30,500,000
A06 TRANSFERS	2,321,000	464,200	1,856,800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	2,140,000	428,000	1,712,000
A13 REPAIRS AND MAINTENANCE	3,928,000	785,600	3,142,400
Total:-	350,065,000	85,190,550	264,874,450

**GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1151 Secretary Social Welfare & Women Development Gilgit-Baltistan	31,324,000	7,476,750	23,847,250
2	GL1157 Director Population Welfare Department GB Gilgit	22,628,000	5,459,400	17,168,600
3	GL1152 Director Women Development, Gilgit	26,202,000	6,427,600	19,774,400
4	AT1153 Social Welfare Officer Social Services Medical Center Astore	6,734,000	1,588,650	5,145,350
5	DM1153 Social Welfare Officer Social Services Medical Center Diamer	6,555,000	1,544,350	5,010,650
6	GL1153 Social Welfare Officer Social Services Medical Center Gilgit	7,754,000	1,787,950	5,966,050
7	GN1153 Social Welfare Officer Social Services Medical Center Ghanche	4,912,000	1,166,050	3,745,950
8	GZ1153 Social Welfare Officer Social Services Medical Center Ghizer	6,087,000	1,459,450	4,627,550
9	SD1153 Social Welfare Officer Social Services Medical Center Skardu	4,338,000	979,300	3,358,700
10	AT1154 Social Welfare Officer Comprehensive Community Center Astore	10,859,000	2,636,100	8,222,900
11	DM1154 Social Welfare Officer Comprehensive Community Center Diamer	9,894,000	2,370,700	7,523,300
12	GL1154 Social Welfare Officer Comprehensive Community Center Gilgit	12,159,000	2,943,250	9,215,750
13	GN1154 Social Welfare Officer Comprehensive Community Center Ghanche	12,057,000	2,925,800	9,131,200
14	GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer	10,634,000	2,553,850	8,080,150
15	SD1154 Social Welfare Officer Comprehensive Community Center Skardu	11,944,000	2,879,000	9,065,000
16	GL1155 Deputy Director Special Education Gilgit	19,000	3,800	15,200
17	SD1155 Deputy Director Special Education Skardu	17,000	3,400	13,600
18	DM1158 Population Welfare Officer Diamer	26,435,000	6,516,350	19,918,650
19	GL1158 Population Welfare Officer Gilgit	45,541,000	11,267,250	34,273,750
20	GN1158 Population Welfare Officer Ghanche	20,627,000	5,078,100	15,548,900

**GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
21	GZ1158 Population Welfare Officer Ghizer	29,634,000	7,316,100	22,317,900
22	SD1158 Population Welfare Officer Skardu	43,711,000	10,807,350	32,903,650

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1151 Secretary Social Welfare & Women Development Gilgit-Baltistan	31,324,000	7,476,750	23,847,250
A01 EMPLOYEES RELATED EXPENSES	24,239,000	6,059,750	18,179,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,239,000	6,059,750	18,179,250
A03 OPERATING EXPENSES	6,383,000	1,276,600	5,106,400
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	120,000	24,000	96,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,150,000	230,000	920,000
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-A03970 OTHERS	3,200,000	640,000	2,560,000
A06 TRANSFERS	150,000	30,000	120,000
A06301-A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	552,000	110,400	441,600
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1157 Director Population Welfare Department GB Gilgit	22,628,000	5,459,400	17,168,600
A01 EMPLOYEES RELATED EXPENSES	18,676,000	4,669,000	14,007,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,676,000	4,669,000	14,007,000
A03 OPERATING EXPENSES	3,175,000	635,000	2,540,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,500,000	300,000	1,200,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	100,000	20,000	80,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	677,000	135,400	541,600
A13001-A13001 TRANSPORT	627,000	125,400	501,600
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1152 Director Women Development, Gilgit	26,202,000	6,427,600	19,774,400
A01 EMPLOYEES RELATED EXPENSES	23,744,000	5,936,000	17,808,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	23,744,000	5,936,000	17,808,000
A03 OPERATING EXPENSES	2,072,000	414,400	1,657,600
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-A03303 ELECTRICITY	45,000	9,000	36,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	76,000	15,200	60,800
A03402-A03402 RENT FOR OFFICE BUILDING	627,000	125,400	501,600
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	386,000	77,200	308,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1153 Social Welfare Officer Social Services Medical Center Astore	6,734,000	1,588,650	5,145,350
A01 EMPLOYEES RELATED EXPENSES	4,837,000	1,209,250	3,627,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,837,000	1,209,250	3,627,750
A03 OPERATING EXPENSES	1,847,000	369,400	1,477,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	16,000	3,200	12,800
A03303-A03303 ELECTRICITY	1,000	200	800
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-A03970 OTHERS	400,000	80,000	320,000
A13 REPAIRS AND MAINTENANCE	50,000	10,000	40,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1153 Social Welfare Officer Social Services Medical Center Diamer	6,555,000	1,544,350	5,010,650
A01 EMPLOYEES RELATED EXPENSES	4,667,000	1,166,750	3,500,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,667,000	1,166,750	3,500,250
A03 OPERATING EXPENSES	1,867,000	373,400	1,493,600
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	41,000	8,200	32,800
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000	200	800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-A03970 OTHERS	433,000	86,600	346,400
A13 REPAIRS AND MAINTENANCE	21,000	4,200	16,800
A13001-A13001 TRANSPORT	1,000	200	800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1153 Social Welfare Officer Social Services Medical Center Gilgit	7,754,000	1,787,950	5,966,050
A01 EMPLOYEES RELATED EXPENSES	4,743,000	1,185,750	3,557,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,743,000	1,185,750	3,557,250
A03 OPERATING EXPENSES	2,716,000	543,200	2,172,800
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	26,000	5,200	20,800
A03304-A03304 HOT AND COLD WEATHER CHARGES	82,000	16,400	65,600
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,425,000	285,000	1,140,000
A03970-A03970 OTHERS	480,000	96,000	384,000
A13 REPAIRS AND MAINTENANCE	295,000	59,000	236,000
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1153 Social Welfare Officer Social Services Medical Center Ghanche	4,912,000	1,166,050	3,745,950
A01 EMPLOYEES RELATED EXPENSES	3,673,000	918,250	2,754,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,673,000	918,250	2,754,750
A03 OPERATING EXPENSES	1,219,000	243,800	975,200
A03201-A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	88,000	17,600	70,400
A03805-A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-A03970 OTHERS	400,000	80,000	320,000
A13 REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1153 Social Welfare Officer Social Services Medical Center Ghizer	6,087,000	1,459,450	4,627,550
A01 EMPLOYEES RELATED EXPENSES	4,841,000	1,210,250	3,630,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,841,000	1,210,250	3,630,750
A03 OPERATING EXPENSES	1,226,000	245,200	980,800
A03201-A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-A03202 TELEPHONE AND TRUNK CALL	31,000	6,200	24,800
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	88,000	17,600	70,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-A03970 OTHERS	433,000	86,600	346,400
A13 REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1153 Social Welfare Officer Social Services Medical Center Skardu	4,338,000	979,300	3,358,700
A01 EMPLOYEES RELATED EXPENSES	2,234,000	558,500	1,675,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,234,000	558,500	1,675,500
A03 OPERATING EXPENSES	2,084,000	416,800	1,667,200
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	36,000	7,200	28,800
A03304-A03304 HOT AND COLD WEATHER CHARGES	380,000	76,000	304,000
A03805-A03805 TRAVELLING ALLOWANCE	121,000	24,200	96,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-A03970 OTHERS	480,000	96,000	384,000
A13 REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1154 Social Welfare Officer Comprehensive Community Center Astore	10,859,000	2,636,100	8,222,900
A01 EMPLOYEES RELATED EXPENSES	9,286,000	2,321,500	6,964,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,286,000	2,321,500	6,964,500
A03 OPERATING EXPENSES	865,000	173,000	692,000
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	208,000	41,600	166,400
A03402-A03402 RENT FOR OFFICE BUILDING	204,000	40,800	163,200
A03805-A03805 TRAVELLING ALLOWANCE	66,000	13,200	52,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	55,000	11,000	44,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	333,000	66,600	266,400
A06103-A06103 CASH AWARDS	333,000	66,600	266,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	60,000	240,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13001-A13001 TRANSPORT	55,000	11,000	44,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1154 Social Welfare Officer Comprehensive Community Center Diamer	9,894,000	2,370,700	7,523,300
A01 EMPLOYEES RELATED EXPENSES	7,838,000	1,959,500	5,878,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,838,000	1,959,500	5,878,500
A03 OPERATING EXPENSES	1,136,000	227,200	908,800
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	21,000	4,200	16,800
A03303-A03303 ELECTRICITY	22,000	4,400	17,600
A03304-A03304 HOT AND COLD WEATHER CHARGES	130,000	26,000	104,000
A03402-A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03805-A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	75,000	15,000	60,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	8,000	1,600	6,400
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	380,000	76,000	304,000
A06103-A06103 CASH AWARDS	380,000	76,000	304,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	60,000	240,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	240,000	48,000	192,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1154 Social Welfare Officer Comprehensive Community Center Gilgit	12,159,000	2,943,250	9,215,750
A01 EMPLOYEES RELATED EXPENSES	10,229,000	2,557,250	7,671,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,229,000	2,557,250	7,671,750
A03 OPERATING EXPENSES	1,150,000	230,000	920,000
A03201-A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-A03303 ELECTRICITY	35,000	7,000	28,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	212,000	42,400	169,600
A03402-A03402 RENT FOR OFFICE BUILDING	475,000	95,000	380,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	380,000	76,000	304,000
A06103-A06103 CASH AWARDS	380,000	76,000	304,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	380,000	76,000	304,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1154 Social Welfare Officer Comprehensive Community Center Ghanche	12,057,000	2,925,800	9,131,200
A01 EMPLOYEES RELATED EXPENSES	10,288,000	2,572,000	7,716,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,288,000	2,572,000	7,716,000
A03 OPERATING EXPENSES	904,000	180,800	723,200
A03201-A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-A03202 TELEPHONE AND TRUNK CALL	16,000	3,200	12,800
A03303-A03303 ELECTRICITY	5,000	1,000	4,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	214,000	42,800	171,200
A03805-A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	253,000	50,600	202,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	300,000	60,000	240,000
A06103-A06103 CASH AWARDS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	380,000	76,000	304,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	185,000	37,000	148,000
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer	10,634,000	2,553,850	8,080,150
A01 EMPLOYEES RELATED EXPENSES	8,541,000	2,135,250	6,405,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,541,000	2,135,250	6,405,750
A03 OPERATING EXPENSES	1,297,000	259,400	1,037,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	21,000	4,200	16,800
A03304-A03304 HOT AND COLD WEATHER CHARGES	226,000	45,200	180,800
A03402-A03402 RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	90,000	18,000	72,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	3,000	600	2,400
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	300,000	60,000	240,000
A06103-A06103 CASH AWARDS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	60,000	240,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	196,000	39,200	156,800
A13001-A13001 TRANSPORT	176,000	35,200	140,800
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1154 Social Welfare Officer Comprehensive Community Center Skardu	11,944,000	2,879,000	9,065,000
A01 EMPLOYEES RELATED EXPENSES	9,804,000	2,451,000	7,353,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,804,000	2,451,000	7,353,000
A03 OPERATING EXPENSES	1,265,000	253,000	1,012,000
A03201-A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-A03202 TELEPHONE AND TRUNK CALL	47,000	9,400	37,600
A03303-A03303 ELECTRICITY	22,000	4,400	17,600
A03304-A03304 HOT AND COLD WEATHER CHARGES	428,000	85,600	342,400
A03402-A03402 RENT FOR OFFICE BUILDING	240,000	48,000	192,000
A03805-A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	75,000	15,000	60,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	475,000	95,000	380,000
A06103-A06103 CASH AWARDS	475,000	95,000	380,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	380,000	76,000	304,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1155 Deputy Director Special Education Gilgit	19,000	3,800	15,200
A03 OPERATING EXPENSES	14,000	2,800	11,200
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-A03303 ELECTRICITY	1,000	200	800
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,000	200	800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000	200	800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,000	200	800
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	2,000	400	1,600
A06 TRANSFERS	2,000	400	1,600
A06103-A06103 CASH AWARDS	2,000	400	1,600
A13 REPAIRS AND MAINTENANCE	3,000	600	2,400
A13001-A13001 TRANSPORT	1,000	200	800
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1155 Deputy Director Special Education Skardu	17,000	3,400	13,600
A03 OPERATING EXPENSES	13,000	2,600	10,400
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-A03303 ELECTRICITY	1,000	200	800
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,000	200	800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000	200	800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,000	200	800
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	1,000	200	800
A06 TRANSFERS	1,000	200	800
A06103-A06103 CASH AWARDS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	3,000	600	2,400
A13001-A13001 TRANSPORT	1,000	200	800
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1158 Population Welfare Officer Diamer	26,435,000	6,516,350	19,918,650
A01 EMPLOYEES RELATED EXPENSES	24,587,000	6,146,750	18,440,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,587,000	6,146,750	18,440,250
A03 OPERATING EXPENSES	1,663,000	332,600	1,330,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-A03204 ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	665,000	133,000	532,000
A03402-A03402 RENT FOR OFFICE BUILDING	238,000	47,600	190,400
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	185,000	37,000	148,000
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1158 Population Welfare Officer Gilgit	45,541,000	11,267,250	34,273,750
A01 EMPLOYEES RELATED EXPENSES	43,181,000	10,795,250	32,385,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	43,181,000	10,795,250	32,385,750
A03 OPERATING EXPENSES	2,065,000	413,000	1,652,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-A03204 ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03402-A03402 RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	295,000	59,000	236,000
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1158 Population Welfare Officer Ghanche	20,627,000	5,078,100	15,548,900
A01 EMPLOYEES RELATED EXPENSES	19,054,000	4,763,500	14,290,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	19,054,000	4,763,500	14,290,500
A03 OPERATING EXPENSES	1,388,000	277,600	1,110,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-A03204 ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	428,000	85,600	342,400
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	185,000	37,000	148,000
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1158 Population Welfare Officer Ghizer	29,634,000	7,316,100	22,317,900
A01 EMPLOYEES RELATED EXPENSES	27,786,000	6,946,500	20,839,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,786,000	6,946,500	20,839,500
A03 OPERATING EXPENSES	1,663,000	332,600	1,330,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-A03204 ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	665,000	133,000	532,000
A03402-A03402 RENT FOR OFFICE BUILDING	238,000	47,600	190,400
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	185,000	37,000	148,000
A13001-A13001 TRANSPORT	165,000	33,000	132,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031 SOCIAL WELFARE, POPULATION WELFARE, WOMEN

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1158 Population Welfare Officer Skardu	43,711,000	10,807,350	32,903,650
A01 EMPLOYEES RELATED EXPENSES	41,303,000	10,325,750	30,977,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	41,303,000	10,325,750	30,977,250
A03 OPERATING EXPENSES	2,113,000	422,600	1,690,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-A03204 ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	903,000	180,600	722,400
A03402-A03402 RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	366,000	73,200	292,800
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	295,000	59,000	236,000
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000