



Current Revenue Expenditure VOLUME-III



BUDGET 2019-2020

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(04)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 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.1,166,616,200/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2019-2020 i.e. July-to-September, 2019 as per details shown in **Annexure-II**.

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

A. Control of Expenditure

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

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

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

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

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

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

Enclosure: **As above.**

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

Copy to:

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

GC21008-HOME & PRISON

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

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
A01-EMPLOYEES RELATED EXPENSES.	4,067,728,000	1,016,932,000	3,050,796,000
A03-OPERATING EXPENSES	1,022,825,000	124,565,000	898,260,000
A06-TRANSFERS	15,359,000	3,071,800	12,287,200
A09-PHYSICAL ASSETS	14,280,000	2,856,000	11,424,000
A13-REPAIRS AND MAINTENANCE	95,957,000	19,191,400	76,765,600
Totial-	5,216,149,000	1,166,616,200	4,049,532,800

GC21008-HOME & PRISON

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

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
1	GL1789-Secretary Home & Prison Gilgitt	459,082,000	13,652,050	445,429,950
2	GL1605-Central Police Ofce GB Gilgitt	232,969,000	54,648,650	178,320,350
3	GL1794-IG PRISON GB	18,510,000	4,307,150	14,202,850
4	GL1122-Director Rescue 1122, Gilgitt-Baltistan	61,622,000	14,794,900	46,827,100
5	DM1556-Commissioner Diamer Division	40,374,000	8,652,200	31,721,800
6	GL1556-Commissioner Gilgitt Division	41,211,000	8,950,900	32,260,100
7	SD1103-Commissioner Baltistan Division Skardu	38,994,000	9,145,100	29,848,900
8	AT1001-Deputy Commissioner Astore	26,797,000	6,243,300	20,553,700
9	DM1001-Deputy Commissioner Diamer	27,331,000	6,357,950	20,973,050
10	DM1060-Additional Deputy Commissioner Diamer	9,765,000	2,266,000	7,499,000
11	GL1001-Additional Deputy Commissioner Gilgitt	2,007,000	458,500	1,548,500
12	GL1520-Deputy Commissioner, Gilgitt	61,788,000	13,998,300	47,789,700
13	GN1001-Deputy Commissioner, Ghanche	24,900,000	5,743,300	19,156,700
14	GZ1001-Deputy Commissioner Ghizer	22,066,000	5,061,100	17,004,900
15	HN1003-Deputy Commissioner Hunza	26,886,000	6,201,850	20,684,150
16	NG1080-Deputy Commissioner Nagar	18,408,000	4,247,500	14,160,500
17	RG1080-Deputy Commissioner Kharmang	16,255,000	3,741,550	12,513,450
18	SD1001-Deputy Commissioner Skardu	30,773,000	7,103,150	23,669,850
19	SD1003-Additional Deputy Commissioner Skardu	4,907,000	1,142,550	3,764,450
20	SS1080-Deputy Commissioner Shigar	13,951,000	3,181,900	10,769,100
21	AT1002-Assistant Commissioner, Astore	30,203,000	7,292,900	22,910,100
22	AT1003-Assistant Commissioner, Shoutter	23,454,000	5,663,150	17,790,850
23	DM1002-Assistant Commissioner Darel	24,434,000	5,899,800	18,534,200
24	DM1003-Assistant Commissioner Tangir	26,397,000	6,368,900	20,028,100
25	DM1022-Assistant Commissioner, Chilas	31,120,000	7,529,800	23,590,200
26	GL1521-Assistant Commissioner, Gilgitt	34,808,000	8,405,450	26,402,550

GC21008-HOME & PRISON

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

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
27	GL1543-Assistantt Commissioner Danyore	8,632,000	1,988,700	6,643,300
28	GL1544-Assistantt Commissioner Juglotte	5,756,000	1,301,850	4,454,150
29	GN1002-Assistantt Commissioner Khaplu	24,921,000	6,025,950	18,895,050
30	GN1003-Assistantt Commissioner Mashabrum	22,139,000	5,344,200	16,794,800
31	GN1004-Assistantt Commissioner Dagoni	12,631,000	2,968,500	9,662,500
32	GN1006-Assistantt Commissioner Chorbatt	7,546,000	1,689,750	5,856,250
33	GZ1002-Assistantt Commissioner Punial - Ishk	27,424,000	6,642,200	20,781,800
34	GZ1003-Assistantt Commissioner Gupis - Yasin	25,102,000	6,077,700	19,024,300
35	GZ1004-Assistantt Commissioner Yasin Ghizer	10,230,000	2,360,100	7,869,900
36	HN1001-Assistantt Commissioner Hunza	37,840,000	9,141,800	28,698,200
37	HN1002-Assistantt Commissioner Nagar	1,000	200	800
38	NG1082-Assistantt Commissioner Nagar	20,769,000	4,960,750	15,808,250
39	RG1081-Assistantt Commissioner Kharmang	19,603,000	4,738,400	14,864,600
40	SD1005-Assistantt Commissioner Skardu	32,563,000	7,909,500	24,653,500
41	SD1110-Assistantt Commissioner Roundu	12,703,000	3,020,700	9,682,300
42	SS1081-Assistantt Commissioner Shigar	15,423,000	3,695,850	11,727,150
43	AT1008-Superintendentt of Police Asttore	156,094,000	38,332,250	117,761,750
44	DM1009-Superintendentt of Police, Diamer	359,854,000	88,381,100	271,472,900
45	DM1613-DIG Police Diamer Asttore Range Diamer	4,313,000	862,600	3,450,400
46	GL1606-DIG Crime Branch GB	40,867,000	9,939,050	30,927,950
47	GL1607-Superintendentt of Police Gilgitt	483,093,000	118,472,250	364,620,750
48	GL1608-AIG Police Special Branch GB	136,279,000	33,229,350	103,049,650
49	GL1609-Key Pointt GB Gilgitt	87,607,000	21,630,600	65,976,400
50	GL1610-PRTC NA Gilgitt	70,750,000	17,273,900	53,476,100
51	GL1611-Commandantt NA Armed Reserve Gilgitt	424,280,000	104,393,550	319,886,450
52	GL1612-AIG Police CID GB Gilgitt	102,024,000	24,987,050	77,036,950
53	GL1613-DIG Gilgitt Range GB	51,552,000	12,584,000	38,968,000

GC21008-HOME & PRISON

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

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
54	GL1616-Superintendentt of Police, KKSF, Gilgitt	189,042,000	46,414,350	142,627,650
55	GN1008-Superintendentt of Police Ghanche	186,970,000	46,121,300	140,848,700
56	GZ1008-Superintendentt of Police Ghizer	211,633,000	51,727,350	159,905,650
57	HN1004-Superintendentt of Police Hunza	88,111,000	21,415,500	66,695,500
58	NG1081-Superintendentt of Police Nagar	98,531,000	24,172,600	74,358,400
59	RG1082-Superintendentt of Police Kharmang	74,363,000	18,281,550	56,081,450
60	SD1010-Superintendentt of Police Skardu	242,187,000	59,702,000	182,485,000
61	SD1012-DIG Baltstt Range GB	32,216,000	7,798,050	24,417,950
62	SS1082-Superintendentt of Police Shigar	82,162,000	20,218,100	61,943,900
63	GL1865-Antt Terrorism Courtt No.2	93,089,000	23,237,300	69,851,700
64	GL1867-Antt Terrorism Courtt No.1	20,872,000	5,119,550	15,752,450
65	AT1004-Sttatton Fire Ofcer Asttore	10,340,000	2,497,950	7,842,050
66	AT1006-DISTRICT JAIL ASTORE	18,721,000	4,505,350	14,215,650
67	DM1084-Sttatton Fire Ofcer Diamer	11,526,000	2,781,900	8,744,100
68	GL1546-Sttatton Fire Ofcer Gilgitt	7,117,000	1,695,900	5,421,100
69	GN1083-STATION FIRE OFFICER GHANCHE	6,452,000	1,532,300	4,919,700
70	GZ1083-STATION FIRE OFFICER GHIZER	5,541,000	1,311,800	4,229,200
71	NG1705-Sttatton Fire Ofcer Nagar	1,994,000	484,350	1,509,650
72	RG1705-Sttatton Fire Ofcer Kharmang	2,255,000	524,700	1,730,300
73	SD1002-Sttatton Fire Ofcer Skardu	9,912,000	2,384,850	7,527,150
74	SS1705-Sttatton Fire Ofcer Shigar	2,244,000	523,400	1,720,600
75	GL1615-Settlementt Organizatton Gilgitt	76,467,000	18,820,100	57,646,900
76	DM1122-Rescue 1122 Disttrictt Diamer	14,588,000	3,495,700	11,092,300
77	GN1122-Rescue 1122 Disttrictt Ghanche	15,450,000	3,711,900	11,738,100
78	SD1104-Rescue 1122 Disttrictt Skardu	48,578,000	11,914,750	36,663,250
79	DM1007-Deputy Superintendentt Jail, Diamer	28,290,000	6,597,800	21,692,200
80	GL1614-Deputy Superintendentt Jail, Gilgitt	41,940,000	9,611,550	32,328,450

GC21008-HOME & PRISON**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
81	GZ1081-Deputy Superintendent Jail Ghizer	21,972,000	5,126,000	16,846,000
82	HN1039-Deputy Superintendent Jail Hunza Nagar	5,747,000	1,435,750	4,311,250
83	SD1011-Deputy Superintendent Jail Skardu	18,831,000	4,442,750	14,388,250

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1789-Secrettary Home & Perison Gilgitt	459,082,000	13,652,050	445,429,950
A01-EMPLOYEES RELATED EXPENSES.	36,713,000	9,178,250	27,534,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,212,000	1,803,000	5,409,000
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.CARS M/C(G	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 CELEBRAT	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	2,000,000	400,000	1,600,000
A09601-PURCHASE OF PLANT AND MACHINERY	2,000,000	400,000	1,600,000
A13-REPAIRS AND MAINTENANCE	2,058,000	411,600	1,646,400
A13001-TRANSPORT	1,758,000	351,600	1,406,400
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	150,000	30,000	120,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1605-Centtral Police Ofce GB Gilgitt	232,969,000	54,648,650	178,320,350
A01-EMPLOYEES RELATED EXPENSES.	161,097,000	40,274,250	120,822,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,228,000	807,000	2,421,000
A03-OPERATING EXPENSES	51,749,000	10,349,800	41,399,200
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	3,914,000	782,800	3,131,200
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.CARS M/C(G	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	25,500,000	5,100,000	20,400,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	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	8,475,000	1,695,000	6,780,000
A09601-PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A09804-PURCHAS OF ARM AND AMMUNITIONS	8,075,000	1,615,000	6,460,000
A13-REPAIRS AND MAINTENANCE	8,070,000	1,614,000	6,456,000
A13001-TRANSPORT	7,310,000	1,462,000	5,848,000
A13101-MACHINERY AND EQUIPMENT	380,000	76,000	304,000
A13201-FURNITURE AND FIXTURES	380,000	76,000	304,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1794-IG PRISON GB	18,510,000	4,307,150	14,202,850
A01-EMPLOYEES RELATED EXPENSES.	12,103,000	3,025,750	9,077,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	144,000	36,000	108,000
A03-OPERATING EXPENSES	5,557,000	1,111,400	4,445,600
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
A03805-TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,140,000	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1122-Directtor Rescue 1122, Gilgitt-Baltsttan	61,622,000	14,794,900	46,827,100
A01-EMPLOYEES RELATED EXPENSES.	49,410,000	12,352,500	37,057,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,000	250	750
A03-OPERATING EXPENSES	10,792,000	2,158,400	8,633,600
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.CARS M/C(G	2,850,000	570,000	2,280,000
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 CELEBRAT	50,000	10,000	40,000
A03927-PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-OTHERS	300,000	60,000	240,000
A06-TRANSFERS	130,000	26,000	104,000
A06301-ENTERTAINMENTS & GIFTS	130,000	26,000	104,000
A13-REPAIRS AND MAINTENANCE	1,290,000	258,000	1,032,000
A13001-TRANSPORT	1,140,000	228,000	912,000
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	90,000	18,000	72,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1556-Commissioner Diamer Division	40,374,000	8,652,200	31,721,800
A01-EMPLOYEES RELATED EXPENSES.	11,548,000	2,887,000	8,661,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	135,000	33,750	101,250
A03-OPERATING EXPENSES	24,295,000	4,859,000	19,436,000
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	863,000	172,600	690,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,379,000	275,800	1,103,200
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 CELEBRAT	100,000	20,000	80,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	5,000,000	1,000,000	4,000,000
A03970-OTHERS	538,000	107,600	430,400
A06-TRANSFERS	574,000	114,800	459,200
A06301-ENTERTAINMENTS & GIFTS	574,000	114,800	459,200
A13-REPAIRS AND MAINTENANCE	3,957,000	791,400	3,165,600
A13001-TRANSPORT	3,777,000	755,400	3,021,600
A13101-MACHINERY AND EQUIPMENT	90,000	18,000	72,000
A13201-FURNITURE AND FIXTURES	90,000	18,000	72,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1556-Commissioner Gilgitt Division	41,211,000	8,950,900	32,260,100
A01-EMPLOYEES RELATED EXPENSES.	14,174,000	3,543,500	10,630,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	360,000	90,000	270,000
A03-OPERATING EXPENSES	19,747,000	3,949,400	15,797,600
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.CARS M/C(G	1,474,000	294,800	1,179,200
A03812-POL FOR PATROLLING DUTIES	10,530,000	2,106,000	8,424,000
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 CELEBRAT	60,000	12,000	48,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	5,000,000	1,000,000	4,000,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1103-Commissioner Balttsttan Division Skardu	38,994,000	9,145,100	29,848,900
A01-EMPLOYEES RELATED EXPENSES.	26,926,000	6,731,500	20,194,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,731,000	1,432,750	4,298,250
A03-OPERATING EXPENSES	10,485,000	2,097,000	8,388,000
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.CARS M/C(G	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 CELEBRAT	30,000	6,000	24,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	5,000,000	1,000,000	4,000,000
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	1,108,000	221,600	886,400
A13001-TRANSPORT	998,000	199,600	798,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1001-Deputy Commissioner Astore	26,797,000	6,243,300	20,553,700
A01-EMPLOYEES RELATED EXPENSES.	17,678,000	4,419,500	13,258,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	336,000	84,000	252,000
A03-OPERATING EXPENSES	7,601,000	1,520,200	6,080,800
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.CARS M/C(G	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 CELEBRAT	200,000	40,000	160,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	1,043,000	208,600	834,400
A13001-TRANSPORT	903,000	180,600	722,400
A13101-MACHINERY AND EQUIPMENT	70,000	14,000	56,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1001-Deputyt Commissioner Diamer	27,331,000	6,357,950	20,973,050
A01-EMPLOYEES RELATED EXPENSES.	17,835,000	4,458,750	13,376,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	108,000	27,000	81,000
A03-OPERATING EXPENSES	8,131,000	1,626,200	6,504,800
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.CARS M/C(G	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
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	985,000	197,000	788,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	65,000	13,000	52,000
A13201-FURNITURE AND FIXTURES	65,000	13,000	52,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1060-Addittonal Deputyt Commissioner Diamer	9,765,000	2,266,000	7,499,000
A01-EMPLOYEES RELATED EXPENSES.	6,260,000	1,565,000	4,695,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	552,000	138,000	414,000
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.CARS M/C(G	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	711,000	142,200	568,800
A13001-TRANSPORT	551,000	110,200	440,800
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1001-Additttonal Deputyt Commissioner Gilgitt	2,007,000	458,500	1,548,500
A01-EMPLOYEES RELATED EXPENSES.	1,142,000	285,500	856,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	422,000	105,500	316,500
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1520-Deputy Commissioner, Gilgitt	61,788,000	13,998,300	47,789,700
A01-EMPLOYEES RELATED EXPENSES.	32,814,000	8,203,500	24,610,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,141,000	285,250	855,750
A03-OPERATING EXPENSES	26,635,000	5,327,000	21,308,000
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.CARS M/C(G	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 CELEBRAT	380,000	76,000	304,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	1,579,000	315,800	1,263,200
A13001-TRANSPORT	1,378,000	275,600	1,102,400
A13101-MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000
A13302-RESIDENTIAL BUILDINGS	1,000	200	800

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1001-Deputy Commissioner, Ghanche	24,900,000	5,743,300	19,156,700
A01-EMPLOYEES RELATED EXPENSES.	15,266,000	3,816,500	11,449,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	279,000	69,750	209,250
A03-OPERATING EXPENSES	7,521,000	1,504,200	6,016,800
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.CARS M/C(G	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 CELEBRAT	80,000	16,000	64,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	720,000	144,000	576,000
A09601-PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	570,000	114,000	456,000
A13-REPAIRS AND MAINTENANCE	918,000	183,600	734,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1001-Deputy Commissioner Ghizer	22,066,000	5,061,100	17,004,900
A01-EMPLOYEES RELATED EXPENSES.	12,958,000	3,239,500	9,718,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	600,000	150,000	450,000
A03-OPERATING EXPENSES	7,488,000	1,497,600	5,990,400
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.CARS M/C(G	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 CELEBRAT	220,000	44,000	176,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	1,050,000	210,000	840,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1003-Deputy Commissioner Hunza	26,886,000	6,201,850	20,684,150
A01-EMPLOYEES RELATED EXPENSES.	16,493,000	4,123,250	12,369,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	200,000	50,000	150,000
A03-OPERATING EXPENSES	8,620,000	1,724,000	6,896,000
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.CARS M/C(G	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 CELEBRAT	50,000	10,000	40,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	1,155,000	231,000	924,000
A13001-TRANSPORT	1,045,000	209,000	836,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1080-Deputy Commissioner Nagar	18,408,000	4,247,500	14,160,500
A01-EMPLOYEES RELATED EXPENSES.	11,318,000	2,829,500	8,488,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	500,000	125,000	375,000
A03-OPERATING EXPENSES	5,745,000	1,149,000	4,596,000
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.CARS M/C(G	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 CELEBRAT	1,000	200	800
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	965,000	193,000	772,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1080-Deputyt Commissioner Kharmang	16,255,000	3,741,550	12,513,450
A01-EMPLOYEES RELATED EXPENSES.	9,811,000	2,452,750	7,358,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	148,000	37,000	111,000
A03-OPERATING EXPENSES	5,488,000	1,097,600	4,390,400
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.CARS M/C(G	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
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	623,000	124,600	498,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1001-Deputy Commissioner Skardu	30,773,000	7,103,150	23,669,850
A01-EMPLOYEES RELATED EXPENSES.	18,971,000	4,742,750	14,228,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	450,000	112,500	337,500
A03-OPERATING EXPENSES	10,124,000	2,024,800	8,099,200
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.CARS M/C(G	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 CELEBRAT	50,000	10,000	40,000
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	918,000	183,600	734,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1003-Additttonal Deputy Commissioner Skardu	4,907,000	1,142,550	3,764,450
A01-EMPLOYEES RELATED EXPENSES.	3,223,000	805,750	2,417,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	934,000	233,500	700,500
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1080-Deputy Commissioner Shigar	13,951,000	3,181,900	10,769,100
A01-EMPLOYEES RELATED EXPENSES.	7,834,000	1,958,500	5,875,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	384,000	96,000	288,000
A03-OPERATING EXPENSES	5,019,000	1,003,800	4,015,200
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.CARS M/C(G	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
A03921-UNFORESEEN EXP.FOR DISASTER PREPAREDNESS & RE	2,500,000	500,000	2,000,000
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	718,000	143,600	574,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1002-Assisttantt Commissioner, Asttore	30,203,000	7,292,900	22,910,100
A01-EMPLOYEES RELATED EXPENSES.	25,046,000	6,261,500	18,784,500
A011-X tio A012-X (Pay & Allowances off Offcers & Stiaff)	60,000	15,000	45,000
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1003-Assistantt Commissioner, Shountter	23,454,000	5,663,150	17,790,850
A01-EMPLOYEES RELATED EXPENSES.	19,447,000	4,861,750	14,585,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1002-Assistantt Commissioner Darel	24,434,000	5,899,800	18,534,200
A01-EMPLOYEES RELATED EXPENSES.	20,260,000	5,065,000	15,195,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	76,000	19,000	57,000
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.CARS M/C(G	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	709,000	141,800	567,200
A13001-TRANSPORT	599,000	119,800	479,200
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1003-Assistantt Commissioner Tangir	26,397,000	6,368,900	20,028,100
A01-EMPLOYEES RELATED EXPENSES.	21,790,000	5,447,500	16,342,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	372,000	93,000	279,000
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1022-Assistantt Commissioner, Chilas	31,120,000	7,529,800	23,590,200
A01-EMPLOYEES RELATED EXPENSES.	26,116,000	6,529,000	19,587,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	821,000	205,250	615,750
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1521-Assistantt Commissioner, Gilgitt	34,808,000	8,405,450	26,402,550
A01-EMPLOYEES RELATED EXPENSES.	28,877,000	7,219,250	21,657,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	384,000	96,000	288,000
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1543-Assistantt Commissioner Danyore	8,632,000	1,988,700	6,643,300
A01-EMPLOYEES RELATED EXPENSES.	5,246,000	1,311,500	3,934,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	848,000	212,000	636,000
A03-OPERATING EXPENSES	2,831,000	566,200	2,264,800
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
A03402-RENT FOR OFFICE BUILDING	900,000	180,000	720,000
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1544-Assisttantt Commissioner Juglotte	5,756,000	1,301,850	4,454,150
A01-EMPLOYEES RELATED EXPENSES.	3,013,000	753,250	2,259,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	804,000	201,000	603,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1002-Assistantt Commissioner Khaplu	24,921,000	6,025,950	18,895,050
A01-EMPLOYEES RELATED EXPENSES.	20,835,000	5,208,750	15,626,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,429,000	357,250	1,071,750
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.CARS M/C(G	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	651,000	130,200	520,800
A13001-TRANSPORT	551,000	110,200	440,800
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1003-Assistantt Commissioner Mashabrum	22,139,000	5,344,200	16,794,800
A01-EMPLOYEES RELATED EXPENSES.	18,328,000	4,582,000	13,746,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	288,000	72,000	216,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1004-Assistantt Commissioner Dagoni	12,631,000	2,968,500	9,662,500
A01-EMPLOYEES RELATED EXPENSES.	8,846,000	2,211,500	6,634,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	582,000	145,500	436,500
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.CARS M/C(G	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	450,000	90,000	360,000
A09601-PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1006-Assisttantt Commissioner Chorbatt	7,546,000	1,689,750	5,856,250
A01-EMPLOYEES RELATED EXPENSES.	3,611,000	902,750	2,708,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	25,000	6,250	18,750
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.CARS M/C(G	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	500,000	100,000	400,000
A09601-PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1002-Assistantt Commissioner Punial - Ishk	27,424,000	6,642,200	20,781,800
A01-EMPLOYEES RELATED EXPENSES.	23,148,000	5,787,000	17,361,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	158,000	39,500	118,500
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1003-Assistantt Commissioner Gupis - Yasin	25,102,000	6,077,700	19,024,300
A01-EMPLOYEES RELATED EXPENSES.	21,146,000	5,286,500	15,859,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	954,000	238,500	715,500
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1004-Assistantt Commissioner Yasin Ghizer	10,230,000	2,360,100	7,869,900
A01-EMPLOYEES RELATED EXPENSES.	6,282,000	1,570,500	4,711,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	418,000	104,500	313,500
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.CARS M/C(G	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	1,235,000	247,000	988,000
A09601-PURCHASE OF PLANT AND MACHINERY	475,000	95,000	380,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	760,000	152,000	608,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1001-Assistantt Commissioner Hunza	37,840,000	9,141,800	28,698,200
A01-EMPLOYEES RELATED EXPENSES.	31,476,000	7,869,000	23,607,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	672,000	168,000	504,000
A03-OPERATING EXPENSES	5,294,000	1,058,800	4,235,200
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.CARS M/C(G	1,140,000	228,000	912,000
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970-OTHERS	950,000	190,000	760,000
A13-REPAIRS AND MAINTENANCE	1,070,000	214,000	856,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1002-Assisttantt Commissioner Nagar	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	1,000	200	800

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1082-Assistantt Commissioner Nagar	20,769,000	4,960,750	15,808,250
A01-EMPLOYEES RELATED EXPENSES.	16,139,000	4,034,750	12,104,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	81,000	20,250	60,750
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.CARS M/C(G	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	956,000	191,200	764,800
A13001-TRANSPORT	836,000	167,200	668,800
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1081-Assisttantt Commissioner Kharmang	19,603,000	4,738,400	14,864,600
A01-EMPLOYEES RELATED EXPENSES.	16,356,000	4,089,000	12,267,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	396,000	99,000	297,000
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.CARS M/C(G	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

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1005-Assistantt Commissioner Skardu	32,563,000	7,909,500	24,653,500
A01-EMPLOYEES RELATED EXPENSES.	27,938,000	6,984,500	20,953,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	76,000	19,000	57,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1110-Assistantt Commissioner Roundu	12,703,000	3,020,700	9,682,300
A01-EMPLOYEES RELATED EXPENSES.	9,602,000	2,400,500	7,201,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	396,000	99,000	297,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1081-Assisttantt Commissioner Shigar	15,423,000	3,695,850	11,727,150
A01-EMPLOYEES RELATED EXPENSES.	12,225,000	3,056,250	9,168,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	651,000	162,750	488,250
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1008-Superinttendtt of Police Asttore	156,094,000	38,332,250	117,761,750
A01-EMPLOYEES RELATED EXPENSES.	142,269,000	35,567,250	106,701,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,392,000	348,000	1,044,000
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.CARS M/C(G	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 CELEBRAT	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	1,725,000	345,000	1,380,000
A13001-TRANSPORT	1,425,000	285,000	1,140,000
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	150,000	30,000	120,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1009-Superinttendentt of Police, Diamer	359,854,000	88,381,100	271,472,900
A01-EMPLOYEES RELATED EXPENSES.	328,206,000	82,051,500	246,154,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	491,000	122,750	368,250
A03-OPERATING EXPENSES	27,793,000	5,558,600	22,234,400
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	2,375,000	475,000	1,900,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	740,000	148,000	592,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	7,098,000	1,419,600	5,678,400
A03901-STATIONERY	618,000	123,600	494,400
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	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	808,000	161,600	646,400
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	3,605,000	721,000	2,884,000
A13001-TRANSPORT	3,465,000	693,000	2,772,000
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1613-DIG Police Diamer Asttore Range Diamer	4,313,000	862,600	3,450,400
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.CARS M/C(G	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	910,000	182,000	728,000
A13001-TRANSPORT	760,000	152,000	608,000
A13101-MACHINERY AND EQUIPMENT	90,000	18,000	72,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1606-DIG Crime Branch GB	40,867,000	9,939,050	30,927,950
A01-EMPLOYEES RELATED EXPENSES.	35,313,000	8,828,250	26,484,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	540,000	135,000	405,000
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.CARS M/C(G	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 CELEBRAT	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	728,000	145,600	582,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1607-Superinttendentt of Police Gilgitt	483,093,000	118,472,250	364,620,750
A01-EMPLOYEES RELATED EXPENSES.	437,073,000	109,268,250	327,804,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	697,000	174,250	522,750
A03-OPERATING EXPENSES	37,350,000	7,470,000	29,880,000
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	1,639,000	327,800	1,311,200
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.CARS M/C(G	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 CELEBRAT	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	1,521,000	304,200	1,216,800
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	8,340,000	1,668,000	6,672,000
A13001-TRANSPORT	8,075,000	1,615,000	6,460,000
A13101-MACHINERY AND EQUIPMENT	155,000	31,000	124,000
A13201-FURNITURE AND FIXTURES	110,000	22,000	88,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1608-AIG Police Special Branch GB	136,279,000	33,229,350	103,049,650
A01-EMPLOYEES RELATED EXPENSES.	119,471,000	29,867,750	89,603,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,224,000	306,000	918,000
A03-OPERATING EXPENSES	14,990,000	2,998,000	11,992,000
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
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.CARS M/C(G	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 CELEBRAT	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	1,578,000	315,600	1,262,400
A13001-TRANSPORT	1,378,000	275,600	1,102,400
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1609-Key Pointt GB Gilgitt	87,607,000	21,630,600	65,976,400
A01-EMPLOYEES RELATED EXPENSES.	82,184,000	20,546,000	61,638,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	666,000	166,500	499,500
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.CARS M/C(G	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 CELEBRAT	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	642,000	128,400	513,600
A13001-TRANSPORT	542,000	108,400	433,600
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1610-PRTC NA Gilgitt	70,750,000	17,273,900	53,476,100
A01-EMPLOYEES RELATED EXPENSES.	62,478,000	15,619,500	46,858,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,740,000	435,000	1,305,000
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.CARS M/C(G	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 CELEBRAT	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	1,328,000	265,600	1,062,400
A13001-TRANSPORT	1,188,000	237,600	950,400
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1611-Commandantt NA Armed Reserve Gilgitt	424,280,000	104,393,550	319,886,450
A01-EMPLOYEES RELATED EXPENSES.	390,751,000	97,687,750	293,063,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	463,000	115,750	347,250
A03-OPERATING EXPENSES	28,599,000	5,719,800	22,879,200
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.CARS M/C(G	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 CELEBRAT	25,000	5,000	20,000
A03963-FEEDING DIET FOOD CHARGES	1,900,000	380,000	1,520,000
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	4,670,000	934,000	3,736,000
A13001-TRANSPORT	4,500,000	900,000	3,600,000
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	85,000	17,000	68,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1612-AIG Police CID GB Gilgitt	102,024,000	24,987,050	77,036,950
A01-EMPLOYEES RELATED EXPENSES.	91,645,000	22,911,250	68,733,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	500,000	125,000	375,000
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.CARS M/C(G	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 CELEBRAT	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1613-DIG Gilgitt Range GB	51,552,000	12,584,000	38,968,000
A01-EMPLOYEES RELATED EXPENSES.	45,472,000	11,368,000	34,104,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,261,000	815,250	2,445,750
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.CARS M/C(G	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 CELEBRAT	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	1,090,000	218,000	872,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1616-Superinttendentt of Police, KKSf, Gilgitt	189,042,000	46,414,350	142,627,650
A01-EMPLOYEES RELATED EXPENSES.	172,119,000	43,029,750	129,089,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,200,000	300,000	900,000
A03-OPERATING EXPENSES	14,695,000	2,939,000	11,756,000
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	1,235,000	247,000	988,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	3,556,000	711,200	2,844,800
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	2,143,000	428,600	1,714,400
A13001-TRANSPORT	2,043,000	408,600	1,634,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1008-Superinttendentt of Police Ghanche	186,970,000	46,121,300	140,848,700
A01-EMPLOYEES RELATED EXPENSES.	174,546,000	43,636,500	130,909,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	362,000	90,500	271,500
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.CARS M/C(G	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	1,558,000	311,600	1,246,400
A13001-TRANSPORT	1,378,000	275,600	1,102,400
A13101-MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1008-Superinttendentt of Police Ghizer	211,633,000	51,727,350	159,905,650
A01-EMPLOYEES RELATED EXPENSES.	188,015,000	47,003,750	141,011,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,046,000	1,261,500	3,784,500
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.CARS M/C(G	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 CELEBRAT	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	2,060,000	412,000	1,648,000
A13001-TRANSPORT	1,900,000	380,000	1,520,000
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1004-Superinttendentt of Police Hunza	88,111,000	21,415,500	66,695,500
A01-EMPLOYEES RELATED EXPENSES.	75,866,000	18,966,500	56,899,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	268,000	67,000	201,000
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.CARS M/C(G	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 CELEBRAT	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	1,643,000	328,600	1,314,400
A13001-TRANSPORT	1,473,000	294,600	1,178,400
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	85,000	17,000	68,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1081-Superinttendentt of Police Nagar	98,531,000	24,172,600	74,358,400
A01-EMPLOYEES RELATED EXPENSES.	89,328,000	22,332,000	66,996,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,296,000	324,000	972,000
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.CARS M/C(G	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 CELEBRAT	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	1,318,000	263,600	1,054,400
A13001-TRANSPORT	1,188,000	237,600	950,400
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1082-Superinttendentt of Police Kharmang	74,363,000	18,281,550	56,081,450
A01-EMPLOYEES RELATED EXPENSES.	68,179,000	17,044,750	51,134,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	122,000	30,500	91,500
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.CARS M/C(G	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 CELEBRAT	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	870,000	174,000	696,000
A13001-TRANSPORT	760,000	152,000	608,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1010-Superinttendentt of Police Skardu	242,187,000	59,702,000	182,485,000
A01-EMPLOYEES RELATED EXPENSES.	225,292,000	56,323,000	168,969,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,584,000	396,000	1,188,000
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.CARS M/C(G	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 CELEBRAT	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	2,248,000	449,600	1,798,400
A13001-TRANSPORT	2,138,000	427,600	1,710,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1012-DIG Balttstt Range GB	32,216,000	7,798,050	24,417,950
A01-EMPLOYEES RELATED EXPENSES.	27,097,000	6,774,250	20,322,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	342,000	85,500	256,500
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.CARS M/C(G	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 CELEBRAT	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	958,000	191,600	766,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1082-Superinttendentt of Police Shigar	82,162,000	20,218,100	61,943,900
A01-EMPLOYEES RELATED EXPENSES.	75,714,000	18,928,500	56,785,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	360,000	90,000	270,000
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.CARS M/C(G	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 CELEBRAT	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	965,000	193,000	772,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1865-Antt Terrorism Courtt No.2	93,089,000	23,237,300	69,851,700
A01-EMPLOYEES RELATED EXPENSES.	92,390,000	23,097,500	69,292,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	83,876,000	20,969,000	62,907,000
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.CARS M/C(G	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 CELEBRAT	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	50,000	10,000	40,000
A09601-PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1867-Antt Terrorism Courtt No.1	20,872,000	5,119,550	15,752,450
A01-EMPLOYEES RELATED EXPENSES.	18,903,000	4,725,750	14,177,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	300,000	75,000	225,000
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.CARS M/C(G	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 CELEBRAT	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	50,000	10,000	40,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
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

GC21008-HOME & PRISON

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

Detail Objectt Classifcaton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1004-Sttatton Fire Ofcer Asttore	10,340,000	2,497,950	7,842,050
A01-EMPLOYEES RELATED EXPENSES.	8,599,000	2,149,750	6,449,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	512,000	128,000	384,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1006-DISTRICT JAIL ASTORE	18,721,000	4,505,350	14,215,650
A01-EMPLOYEES RELATED EXPENSES.	15,223,000	3,805,750	11,417,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1084-Statton Fire Ofcer Diamer	11,526,000	2,781,900	8,744,100
A01-EMPLOYEES RELATED EXPENSES.	9,534,000	2,383,500	7,150,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	426,000	106,500	319,500
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1546-Statton Fire Ofcer Gilgitt	7,117,000	1,695,900	5,421,100
A01-EMPLOYEES RELATED EXPENSES.	5,450,000	1,362,500	4,087,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	600,000	150,000	450,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1083-STATION FIRE OFFICER GHANCHE	6,452,000	1,532,300	4,919,700
A01-EMPLOYEES RELATED EXPENSES.	4,838,000	1,209,500	3,628,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	592,000	148,000	444,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1083-STATION FIRE OFFICER GHIZER	5,541,000	1,311,800	4,229,200
A01-EMPLOYEES RELATED EXPENSES.	4,072,000	1,018,000	3,054,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1705-Sttatton Fire Ofcer Nagar	1,994,000	484,350	1,509,650
A01-EMPLOYEES RELATED EXPENSES.	1,711,000	427,750	1,283,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	237,000	59,250	177,750
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1705-Sttatton Fire Ofcer Kharmang	2,255,000	524,700	1,730,300
A01-EMPLOYEES RELATED EXPENSES.	1,474,000	368,500	1,105,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	30,000	7,500	22,500
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.CARS M/C(G	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	400,000	80,000	320,000
A09601-PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	250,000	50,000	200,000
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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1002-Sttatton Fire Ofcer Skardu	9,912,000	2,384,850	7,527,150
A01-EMPLOYEES RELATED EXPENSES.	8,049,000	2,012,250	6,036,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	410,000	102,500	307,500
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.CARS M/C(G	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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1705-Sttatton Fire Ofcer Shigar	2,244,000	523,400	1,720,600
A01-EMPLOYEES RELATED EXPENSES.	1,492,000	373,000	1,119,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	55,000	13,750	41,250
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.CARS M/C(G	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	350,000	70,000	280,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	250,000	50,000	200,000
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 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1615-Settlementt Organizatton Gilgitt	76,467,000	18,820,100	57,646,900
A01-EMPLOYEES RELATED EXPENSES.	70,534,000	17,633,500	52,900,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,672,000	918,000	2,754,000
A03-OPERATING EXPENSES	5,405,000	1,081,000	4,324,000
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
A03402-RENT FOR OFFICE BUILDING	475,000	95,000	380,000
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.CARS M/C(G	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	528,000	105,600	422,400
A13001-TRANSPORT	428,000	85,600	342,400
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1122-Rescue 1122 Disttrictt Diamer	14,588,000	3,495,700	11,092,300
A01-EMPLOYEES RELATED EXPENSES.	11,562,000	2,890,500	8,671,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
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.CARS M/C(G	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 CELEBRAT	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	575,000	115,000	460,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1122-Rescue 1122 Disttrictt Ghanche	15,450,000	3,711,900	11,738,100
A01-EMPLOYEES RELATED EXPENSES.	12,438,000	3,109,500	9,328,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	670,000	167,500	502,500
A03-OPERATING EXPENSES	2,427,000	485,400	1,941,600
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.CARS M/C(G	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 CELEBRAT	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	575,000	115,000	460,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1104-Rescue 1122 Disttrictt Skardu	48,578,000	11,914,750	36,663,250
A01-EMPLOYEES RELATED EXPENSES.	43,983,000	10,995,750	32,987,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,096,000	524,000	1,572,000
A03-OPERATING EXPENSES	3,945,000	789,000	3,156,000
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.CARS M/C(G	1,140,000	228,000	912,000
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 CELEBRAT	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	630,000	126,000	504,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1007-Deputy Superintendentt Jail, Diamer	28,290,000	6,597,800	21,692,200
A01-EMPLOYEES RELATED EXPENSES.	18,796,000	4,699,000	14,097,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	666,000	166,500	499,500
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.CARS M/C(G	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	360,000	72,000	288,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1614-Deputy Superintendent Jail, Gilgit	41,940,000	9,611,550	32,328,450
A01-EMPLOYEES RELATED EXPENSES.	24,471,000	6,117,750	18,353,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	567,000	141,750	425,250
A03-OPERATING EXPENSES	16,986,000	3,397,200	13,588,800
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.CARS M/C(G	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	11,500,000	2,300,000	9,200,000
A03970-OTHERS	250,000	50,000	200,000
A09-PHYSICAL ASSETS	50,000	10,000	40,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	433,000	86,600	346,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1081-Deputy Superintendentt Jail Ghizer	21,972,000	5,126,000	16,846,000
A01-EMPLOYEES RELATED EXPENSES.	14,632,000	3,658,000	10,974,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	697,000	174,250	522,750
A03-OPERATING EXPENSES	6,956,000	1,391,200	5,564,800
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.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
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	4,050,000	810,000	3,240,000
A03970-OTHERS	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	384,000	76,800	307,200
A13001-TRANSPORT	304,000	60,800	243,200
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1039-Deputy Superintendentt Jail Hunza Nagar	5,747,000	1,435,750	4,311,250
A01-EMPLOYEES RELATED EXPENSES.	5,727,000	1,431,750	4,295,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	173,000	43,250	129,750
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.CARS M/C(G	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

GC21008-HOME & PRISON

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

Detail Objectt Classifcatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1011-Deputy Superintendentt Jail Skardu	18,831,000	4,442,750	14,388,250
A01-EMPLOYEES RELATED EXPENSES.	13,531,000	3,382,750	10,148,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	577,000	144,250	432,750
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.CARS M/C(G	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