EDUCATION DEPARTMENT

BUDGET 2022-23

Current Revenue Expenditure Volume-III

RELEASE ORDER 1st QUARTER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2022-2023

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	Major Head Wise Summary	i
2	Fund Center Wise Summary	ii - x
3	DDO/Major/Minor & Detail Object Wise Summary	1 - 221

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	10,570,023,000	2,642,505,750	7,927,517,250
A03 OPERATING EXPENSES	796,893,000	89,978,600	706,914,400
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	185,500,000	37,100,000	148,400,000
A06 TRANSFERS	20,533,000	4,106,600	16,426,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	9,410,000	1,882,000	7,528,000
A13 REPAIRS AND MAINTENANCE	52,835,000	10,567,000	42,268,000
Total:-	11,635,194,000	2,786,139,950	8,849,054,050

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1507 Secretary Education Gilgit	67,143,000	16,191,000	50,952,000
2	GL1100 Secretary Education GB-II (Block Allocation)	347,000,000	0	347,000,000
3	GL1101 Director Technical Education & Skill Development GB	22,642,000	5,378,400	17,263,600
4	GL1102 Chief Engineer Works Education Department GB Gilgit	15,710,000	3,707,650	12,002,350
5	GL1574 Directorate of Education GB Gilgit	59,952,000	14,491,250	45,460,750
6	GL1575 Director Education (Planning) Gilgit-Baltistan	154,106,000	37,992,250	116,113,750
7	GL1790 Director Colleges GB Gilgit	33,709,000	7,832,500	25,876,500
8	DM1871 Directorate of Education Diamer-Astore	7,888,000	1,804,100	6,083,900
9	SD1027 Regional Director of Education Skardu	16,651,000	3,934,300	12,716,700
10	DM1106 Executive Engineer Works(Education) Diamer-Astore Division	12,834,000	3,116,500	9,717,500
11	GL1106 Executive Engineer Works(Education) Gilgit Division	14,037,000	3,417,250	10,619,750
12	SD1106 Executive Engineer Works(Education) Baltistan Division	13,449,000	3,270,250	10,178,750
13	AT1011 Deputy Director Education Office Astore	34,861,000	8,316,150	26,544,850
14	DM1014 Deputy Director Education Office Diamer	87,467,000	21,425,750	66,041,250
15	GL1576 Deputy Director Education Office Gilgit	96,083,000	23,384,800	72,698,200
16	GL1704 Deputy Director Special Education Gilgit Gilgit	91,021,000	22,264,250	68,756,750
17	GN1013 Deputy Director Education Officer Ghahch	39,989,000	9,691,450	30,297,550
18	GZ1017 Deputy Director Education Officer Ghizer	53,139,000	12,932,400	40,206,600
19	HN1016 Deputy Director Education Hunza	31,947,000	7,636,150	24,310,850
20	NG1101 Deputy Director Education Nagar	9,999,000	2,237,450	7,761,550
21	RG1101 Deputy Director Education Kharmang	10,631,000	2,428,950	8,202,050

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
22	SD1029 Deputy Director Education Office Skardu	153,166,000	37,762,750	115,403,250
23	SD1704 Deputy Director Special Education Skardu Skardu	3,770,000	766,000	3,004,000
24	SS1101 Deputy Director Education Shigar	5,046,000	1,083,300	3,962,700
25	GL1578 Principal FG Post Graduate College Jutia	101,693,000	25,188,550	76,504,450
26	GL1726 Principal Elementary College for Women J	32,454,000	7,938,550	24,515,450
27	GL1727 Principal FG College of Education Gilgit	46,619,000	11,444,700	35,174,300
28	SD1040 Principal Elementary College for Women	34,387,000	8,431,900	25,955,100
29	AT1016 Principal Boys Inter College Astore	38,808,000	9,543,000	29,265,000
30	DM1019 Principal Boys Degree College Chilas	59,645,000	14,724,450	44,920,550
31	GL1548 Principal Boys Inter College Jagir Basin	21,060,000	5,137,750	15,922,250
32	GL1579 Principal FG Degree College Muhammadabad Danyore	64,234,000	15,854,000	48,380,000
33	GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore	12,567,000	2,937,450	9,629,550
34	GN1018 Principal Boys Inter College Khaplu	50,223,000	12,359,150	37,863,850
35	GN1088 Boys High School Bara Khaplu	43,723,000	10,873,500	32,849,500
36	GN1102 Boys High School Kharkoo Ghanche	37,452,000	9,305,750	28,146,250
37	GZ1022 Principal Boys Inter College Gahkuch	41,906,000	10,345,350	31,560,650
38	GZ1084 PRINCIPAL INTER COLLEGE GUPIS	13,369,000	3,219,350	10,149,650
39	GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER	33,126,000	8,143,350	24,982,650
40	GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN	20,555,000	5,001,300	15,553,700
41	GZ1095 Govt. Inter College Chatorkhand Ghizer	4,127,000	974,400	3,152,600
42	HN1021 Principal Degree College Aliabad	54,813,000	13,465,150	41,347,850
43	HN1022 Principal Girls Degree College Karimabad	60,844,000	14,983,650	45,860,350
44	HN1101 Principal Degree College Moorkhun Gojal Hunza	12,845,000	3,006,950	9,838,050

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
45	HN1102 Girls High School Ganish Hunza	33,732,000	8,375,750	25,356,250
46	HN1103 Girls High School Hyderabad Hunza	26,241,000	6,503,000	19,738,000
47	HN1104 Boys High School Murtazaabad Hunza	23,813,000	5,896,000	17,917,000
48	NG1102 Principal Boys Inter College Chalt Nagar	37,553,000	9,209,550	28,343,450
49	RG1102 Principal Inter College Kharmang	31,586,000	7,769,700	23,816,300
50	SD1034 Principal Boys Degree College Skardu	89,989,000	22,249,400	67,739,600
51	SD1038 Principal Inter College for Women Skardu	67,252,000	16,611,350	50,640,650
52	SD1121 Principal Inter College Gamba Skardu	17,201,000	4,190,300	13,010,700
53	SD1146 Boys High School Koshmal Skardu	49,428,000	12,299,750	37,128,250
54	SS1102 Principal Inter College Shigar	20,020,000	4,881,700	15,138,300
55	AT1018 Boys High School Bunji	39,933,000	9,915,600	30,017,400
56	AT1020 Boys High School Dashkin	57,903,000	14,387,600	43,515,400
57	AT1022 Boys High School Astore	82,603,000	20,533,400	62,069,600
58	AT1024 Boys High School Rattu	76,626,000	19,053,200	57,572,800
59	AT1026 Boys High School Dirlabala	61,212,000	15,215,900	45,996,100
60	AT1028 Boys High School Minimarg Astore	27,511,000	6,828,250	20,682,750
61	AT1031 Boys High School Chorit	94,955,000	23,611,200	71,343,800
62	AT1032 Boys High School Mirmalik	19,916,000	4,936,250	14,979,750
63	AT1034 Boys High School Qamri	40,779,000	10,144,750	30,634,250
64	AT1075 Girls High School Eidgah Astore	48,977,000	12,158,300	36,818,700
65	AT1076 Boys High School Pakora Astore	56,306,000	13,994,300	42,311,700
66	AT1077 Boys High School Godai Astore	88,352,000	21,970,600	66,381,400
67	AT1078 Boys High School Gorikote Astore	48,708,000	12,116,700	36,591,300
68	AT1079 Boys High School Laous Astore	40,761,000	10,126,600	30,634,400
69	AT1080 Boys High School Khangrool Astore	32,510,000	8,051,300	24,458,700
70	AT1081 Girls High School Bunji Astore	22,143,000	5,498,250	16,644,750
71	AT1082 Girls High School Chongara Astore	18,012,000	4,456,250	13,555,750

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
72	AT1083 Boys High School Thing Astore	23,207,000	5,689,850	17,517,150
73	DM1020 Boys High School Chilas	35,159,000	8,732,600	26,426,400
74	DM1021 Boys High School Darel	73,036,000	18,173,300	54,862,700
75	DM1025 Boys High School Tangir	93,216,000	23,190,050	70,025,950
76	DM1027 Girls High School Chilas	22,787,000	5,648,850	17,138,150
77	DM1028 Boys High School Gayal	45,379,000	11,293,450	34,085,550
78	DM1029 Boys High School Manikal	32,365,000	8,017,750	24,347,250
79	DM1085 Boys High School Goner Farm Diamer	56,039,000	13,945,200	42,093,800
80	DM1086 Boys High School Niat Diamer	27,730,000	6,882,000	20,848,000
81	DM1087 Boys High School Goharabad Diamer	76,910,000	19,135,100	57,774,900
82	DM1088 Boys High School Doodishal Diamer	24,292,000	6,035,750	18,256,250
83	DM1089 Boys High School Khanbari Diamer	39,331,000	9,771,750	29,559,250
84	DM1090 Boys High School Thore Diamer	77,286,000	19,229,050	58,056,950
85	DM1091 Boys High School Shaheenkote Diamer	45,870,000	11,395,650	34,474,350
86	DM1092 Boys High School Takia Diamer	82,734,000	20,589,550	62,144,450
87	DM1093 Boys High School Jall Diamer	48,341,000	12,014,950	36,326,050
88	DM1094 Boys High School Gais Bala Diamer	72,093,000	17,928,300	54,164,700
89	DM1095 Boys High School Sumigal Diamer	32,845,000	8,161,850	24,683,150
90	DM1096 Boys High School Phuguch Diamer	29,690,000	7,376,150	22,313,850
91	DM1097 Boys High School Gali Bala Diamer	107,299,000	26,718,200	80,580,800
92	DM1098 Boys High School Gabber Diamer	32,302,000	8,028,600	24,273,400
93	DM1099 Boys Inter College Tangir Diamer	7,421,000	1,750,050	5,670,950
94	DM1105 Boys High School Shahimehal Darel	27,658,000	6,794,750	20,863,250
95	GL1110 Girls High School Yarkot Khomar Gilgit	58,344,000	14,430,250	43,913,750
96	GL1505 Girls High School Oshikhandass	30,614,000	7,589,450	23,024,550
97	GL1511 Boys High School Sharote	61,625,000	15,281,550	46,343,450
98	GL1581 Boys High School No.1 Gilgit	83,504,000	20,754,850	62,749,150

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
99	GL1582 Boys High School No.2 Gilgit	71,919,000	17,865,500	54,053,500
100	GL1583 Girls High School Kashrote	38,096,000	9,440,850	28,655,150
101	GL1584 Boys High School Amphary	44,688,000	11,095,650	33,592,350
102	GL1585 Boys High School Kashrote	22,524,000	5,583,600	16,940,400
103	GL1586 Girls High School No1 Gilgit	84,812,000	21,072,100	63,739,900
104	GL1587 Girls High School No2 Gilgit	91,149,000	22,656,700	68,492,300
105	GL1588 Boys High School Danyore	54,265,000	13,481,050	40,783,950
106	GL1589 Boys High School Nomal	93,241,000	23,172,050	70,068,950
107	GL1590 Boys High School Rahimabad	77,256,000	19,202,700	58,053,300
108	GL1599 Boys High School Oshikhandass	26,912,000	6,673,150	20,238,850
109	GL1600 Boys High School Jalalabad	73,693,000	18,320,300	55,372,700
110	GL1601 Boys High School Sassi Haramosh	82,553,000	20,530,800	62,022,200
111	GL1602 Boys High School Demote Sai	55,313,000	13,753,200	41,559,800
112	GL1603 Boys High School Joglote Sai	69,049,000	17,166,800	51,882,200
113	GL1604 Boys High School Datuchi	104,752,000	26,051,350	78,700,650
114	GL1701 Girls High School Jutial Gilgit	36,897,000	9,123,400	27,773,600
115	GL1702 Boys High School Minawar Gilgit	59,100,000	14,684,450	44,415,550
116	GL1703 Girls High School Konodass Gilgit	43,260,000	10,750,600	32,509,400
117	GL1734 Girls High School Danyore Gilgit	46,071,000	11,450,050	34,620,950
118	GL1735 Boys High School Chakarkote Sai Gilgit	40,243,000	10,009,900	30,233,100
119	GL1736 Girls High School Jagir Basin Gilgit	37,915,000	9,416,600	28,498,400
120	GL1817 Boys High School Jageer Baseen Gilgit (Secondary)	37,585,000	9,324,550	28,260,450
121	GN1020 Boys High School Siksa	81,843,000	20,360,200	61,482,800
122	GN1022 Boys High School Thagus	95,596,000	23,794,650	71,801,350
123	GN1024 Boys High School Khaplu	32,302,000	7,965,500	24,336,500
124	GN1026 Boys High School Dogoni	72,740,000	18,054,450	54,685,550
125	GN1028 Boys High School Thalay	67,158,000	16,702,550	50,455,450

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
126	GN1030 Girls High School Khaplu Ghanche	70,582,000	17,506,700	53,075,300
127	GN1032 Boys High School Ghowari Ghanche	72,702,000	18,070,650	54,631,350
128	GN1034 Boys High School Keris Ghanche	68,269,000	16,978,750	51,290,250
129	GN1066 Boys High School Purtak Ghanche	87,766,000	21,833,950	65,932,050
130	GN1084 Boys High School Khaplu Bala Ghanche	89,786,000	22,363,300	67,422,700
131	GN1085 Boys High School Machulo Ghanche	62,043,000	15,427,450	46,615,550
132	GN1086 Boys High School Surmo Ghanche	67,567,000	16,810,050	50,756,950
133	GN1087 Boys High School Dumsum Ghanche	78,548,000	19,531,950	59,016,050
134	GN1101 Boys High School Kuro Ghanche	40,731,000	10,070,300	30,660,700
135	GZ1021 Boys High School Ishkoman Ghizer	34,314,000	8,525,050	25,788,950
136	GZ1023 Boys High School Single	39,842,000	9,895,700	29,946,300
137	GZ1024 Boys High School Gulapure Ghizer	61,134,000	15,201,950	45,932,050
138	GZ1026 Boys High School Sherqillah Ghizer	77,207,000	19,186,750	58,020,250
139	GZ1028 Boys High School Bubar Ghizer	45,665,000	11,349,350	34,315,650
140	GZ1030 Boys High School Pakora Ghizer	58,192,000	14,452,450	43,739,550
141	GZ1032 Boys High School Gahkuch Ghizer	87,937,000	21,882,550	66,054,450
142	GZ1034 Girls High School Gahkuch Ghizer	29,925,000	7,430,450	22,494,550
143	GZ1036 Boys High School Gupis Ghizer	41,554,000	10,327,050	31,226,950
144	GZ1038 Boys High School Taus Yasin Ghizer	82,226,000	20,459,500	61,766,500
145	GZ1040 Boys High School Ghulakhmoli Ghizer	36,194,000	8,983,950	27,210,050
146	GZ1042 Boys High School Thoi Yasin Ghizer	39,586,000	9,838,500	29,747,500
147	GZ1045 Boys High School Hundur Yasin Ghizer(Sec	73,414,000	18,264,250	55,149,750
148	GZ1047 Boys High School Jandrote Ghizer	55,514,000	13,798,900	41,715,100
149	GZ1049 Girls High School Chatorkhan Ghizer	21,149,000	5,241,450	15,907,550
150	GZ1051 Boys High School, Yasin Proper	53,319,000	13,256,450	40,062,550
151	GZ1090 Boys High School Chatorkhand Ghizer	42,821,000	10,633,900	32,187,100
152	GZ1091 Boys High School Immit Ghizer	37,682,000	9,357,500	28,324,500

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
153	GZ1092 Boys High School Phandar Ghizer	44,797,000	11,133,750	33,663,250
154	GZ1093 Boys High School Hatoon Ghizer	23,890,000	5,936,100	17,953,900
155	GZ1094 Boys High School Sumal Ghizer	38,989,000	9,699,800	29,289,200
156	GZ1096 Girls Inter College Taous Yasin Ghizer	9,492,000	2,262,900	7,229,100
157	HN1007 Boys High School Aliabad	28,173,000	6,938,400	21,234,600
158	HN1012 Boys High School Gulmit Gojal	54,512,000	13,546,050	40,965,950
159	HN1013 Boys High School Hindi Hunza	46,362,000	11,506,300	34,855,700
160	HN1014 Boys High School Karimabad	66,904,000	16,577,650	50,326,350
161	HN1018 Girls High School Karimabad Hunza	34,060,000	8,424,000	25,636,000
162	HN1019 Girls High School Aliabad	26,818,000	6,634,200	20,183,800
163	HN1020 Girls Higher Secondary School Gulmit Gojal	29,730,000	7,312,150	22,417,850
164	HN1041 Boys High School, Sost Gojal	30,383,000	7,546,850	22,836,150
165	HN1049 Girls High School Kirmin Chupurson	24,252,000	6,019,900	18,232,100
166	NG1103 Boys High School Askurdass Nagar	38,548,000	9,520,650	29,027,350
167	NG1104 Boys High School Nagar Proper	33,043,000	8,163,400	24,879,600
168	NG1105 Boys High School Chalt Nagar	58,808,000	14,579,500	44,228,500
169	NG1106 Boys High School Gulmat Nagar	39,583,000	9,794,400	29,788,600
170	NG1107 Girls Higher Secondary School Gulmat Nagar	119,163,000	29,545,750	89,617,250
171	NG1108 Girls High School Askurdass Nagar	27,014,000	6,694,550	20,319,450
172	NG1109 Boys High School Nilt Nagar	37,212,000	9,249,150	27,962,850
173	NG1110 Girls Higher Scondary School Nagar Prope	24,987,000	6,151,150	18,835,850
174	NG1111 Boys High School Summayar Nagar	28,510,000	7,081,850	21,428,150
175	NG1112 Girls High School Chalt Nagar	58,264,000	14,411,000	43,853,000
176	NG1113 Boys High School Hopper Nagar	29,594,000	7,278,750	22,315,250
177	NG1114 Boys High School Fakar Nagar	41,228,000	10,157,500	31,070,500

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
178	RG1103 Boys High School Mehdiabad Kharmang	90,766,000	22,536,700	68,229,300
179	RG1104 Boys High School Tolti Kharmang	93,031,000	23,097,150	69,933,850
180	RG1105 Boys High School Olding Kharmang	143,365,000	35,679,800	107,685,200
181	RG1106 Boys High School Kharmang	149,230,000	37,095,950	112,134,050
182	RG1107 Girls High School Mehdiabad Kharmang	39,688,000	9,922,000	29,766,000
183	RG1108 Boys High School Pari Kharmang	36,991,000	9,247,750	27,743,250
184	SD1043 Boys High School Skardu	84,723,000	21,054,600	63,668,400
185	SD1045 Girls High School Skardu	110,881,000	27,564,950	83,316,050
186	SD1047 Boys High School Sukamaidan	91,062,000	22,634,450	68,427,550
187	SD1057 Boys High School Thowar Skardu	121,865,000	30,251,750	91,613,250
188	SD1097 Girls High School Thowar Skardu	38,147,000	9,449,750	28,697,250
189	SD1098 Boys High School Talu Skardu	56,575,000	14,057,650	42,517,350
190	SD1099 Boys High School Stak Skardu	28,602,000	7,109,700	21,492,300
191	SD1105 Girls Model School Kushmarah Skardu	30,855,000	7,613,800	23,241,200
192	SD1124 Boys High School Harpoh Skardu	46,080,000	11,462,150	34,617,850
193	SD1125 Boys High School Sermik Skardu	62,716,000	15,595,450	47,120,550
194	SD1126 Girls High School Sukamaidan Skardu	84,388,000	20,984,850	63,403,150
195	SD1127 Boys High School Hussainabad Skardu	130,441,000	32,448,950	97,992,050
196	SD1128 Girls Model High School Skardu	71,973,000	17,894,000	54,079,000
197	SD1129 Boys High School Gamba Skardu	160,381,000	39,896,900	120,484,100
198	SD1130 Boys High School Kushmarah Skardu	97,623,000	24,249,850	73,373,150
199	SD1131 Boys High School Kachura Skardu	81,930,000	20,318,750	61,611,250
200	SD1132 Boys High School Bunyal Skardu	78,602,000	19,559,050	59,042,950
201	SD1141 Boys High School Tormik Skardu	31,665,000	7,860,750	23,804,250
202	SD1145 Boys High School Kowardu Skardu	63,608,000	15,782,250	47,825,750
203	SS1103 Boys High School Shigar	61,414,000	15,248,350	46,165,650
204	SS1104 Boys High School Gulapure Shigar	76,683,000	19,057,000	57,626,000

GC21011 EDUCATION DEPARTMENT

FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
205	SS1105 Boys High School Churka Shigar	63,268,000	15,727,500	47,540,500
206	SS1106 Boys High School Tisser Shigar	61,983,000	15,412,450	46,570,550
207	SS1107 Boys High School Dassu Shigar	42,213,000	10,485,550	31,727,450
208	SS1108 Boys High School Alchori Shigar	46,356,000	11,509,200	34,846,800
209	SS1109 Girls High School Shigar	34,413,000	8,542,850	25,870,150
210	DM1004 Principal Cadet College Chilas	20,000,000	4,000,000	16,000,000
211	DM1066 Public School Chilas	12,000,000	2,400,000	9,600,000
212	DM1068 Public School Darel	7,000,000	1,400,000	5,600,000
213	DM1069 Public School Tangir	7,000,000	1,400,000	5,600,000
214	GL1580 Principal FG Degree College for Women Gilgit	79,470,000	19,654,000	59,816,000
215	GL1651 Police Public School & Colleges GB, Gilg	8,000,000	1,600,000	6,400,000
216	GL1722 Principal Public School and College Juglote Gilgit	8,500,000	1,700,000	6,800,000
217	GL1731 Public School and College Jutial Gilgit	25,000,000	5,000,000	20,000,000
218	GN1069 Public School Ghanche	6,000,000	1,200,000	4,800,000
219	GZ1053 Public School, Ghizer	5,000,000	1,000,000	4,000,000
220	SD1041 Cadet College Skardu	75,000,000	15,000,000	60,000,000
221	SD1042 Public School Skardu	12,000,000	2,400,000	9,600,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1507 Secretary Education Gilgit	**67,143,000**	**16,191,000**	**50,952,000**
A01 EMPLOYEES RELATED EXPENSES	**55,248,000**	**13,812,000**	**41,436,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,012,000	3,003,000	9,009,000
A03 OPERATING EXPENSES	**9,561,000**	**1,912,200**	**7,648,800**
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
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	436,000	87,200	348,800
A03402 RENT FOR OFFICE BUILDING	4,200,000	840,000	3,360,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,782,000	356,400	1,425,600
A03901 STATIONERY	618,000	123,600	494,400
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	61,000	12,200	48,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	55,000	11,000	44,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	**630,000**	**126,000**	**504,000**
A06103 CASH AWARDS	250,000	50,000	200,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**1,504,000**	**300,800**	**1,203,200**
A13001 TRANSPORT	1,379,000	275,800	1,103,200
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1100 Secretary Education GB-II (Block Allocation)	**347,000,000**	**0**	**347,000,000**
A03 OPERATING EXPENSES	**347,000,000**	**0**	**347,000,000**
A03301 GAS	127,000,000	0	127,000,000
A03970 OTHERS	120,000,000	0	120,000,000
A03978 FREE TEXT BOOKS	100,000,000	0	100,000,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1101 Director Technical Education & Skill Development GB	**22,642,000**	**5,378,400**	**17,263,600**
A01 EMPLOYEES RELATED EXPENSES	**17,000,000**	**4,250,000**	**12,750,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,869,000	717,250	2,151,750
A03 OPERATING EXPENSES	**4,537,000**	**907,400**	**3,629,600**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	440,000	88,000	352,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	847,000	169,400	677,600
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03930 VOCATIONAL AND MANPOWER TRAINING	2,000,000	400,000	1,600,000
A03970 OTHERS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**400,000**	**80,000**	**320,000**
A09601 PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**705,000**	**141,000**	**564,000**
A13001 TRANSPORT	605,000	121,000	484,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1102 Chief Engineer Works Education Department GB Gilgit	**15,710,000**	**3,707,650**	**12,002,350**
A01 EMPLOYEES RELATED EXPENSES	**11,313,000**	**2,828,250**	**8,484,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,074,000	1,018,500	3,055,500
A03 OPERATING EXPENSES	**3,050,000**	**610,000**	**2,440,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	440,000	88,000	352,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,210,000	242,000	968,000
A03901 STATIONERY	400,000	80,000	320,000
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**400,000**	**80,000**	**320,000**
A09601 PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**947,000**	**189,400**	**757,600**
A13001 TRANSPORT	847,000	169,400	677,600
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1574 Directorate of Education GB Gilgit	**59,952,000**	**14,491,250**	**45,460,750**
A01 EMPLOYEES RELATED EXPENSES	**50,017,000**	**12,504,250**	**37,512,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,065,000	2,016,250	6,048,750
A03 OPERATING EXPENSES	**7,404,000**	**1,480,800**	**5,923,200**
A03201 POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202 TELEPHONE AND TRUNK CALL	170,000	34,000	136,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,612,000	322,400	1,289,600
A03805 TRAVELLING ALLOWANCE	1,829,000	365,800	1,463,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,379,000	275,800	1,103,200
A03901 STATIONERY	900,000	180,000	720,000
A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	75,000	15,000	60,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917 LAW CHARGES	240,000	48,000	192,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	110,000	22,000	88,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	100,000	20,000	80,000
A03970 OTHERS	603,000	120,600	482,400
A06 TRANSFERS	**280,000**	**56,000**	**224,000**
A06103 CASH AWARDS	180,000	36,000	144,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**700,000**	**140,000**	**560,000**
A09601 PURCHASE OF PLANT AND MACHINERY	400,000	80,000	320,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	**1,551,000**	**310,200**	**1,240,800**
A13001 TRANSPORT	1,436,000	287,200	1,148,800
A13101 MACHINERY AND EQUIPMENT	65,000	13,000	52,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1575 Director Education (Planning) Gilgit-Baltistan	**154,106,000**	**37,992,250**	**116,113,750**
A01 EMPLOYEES RELATED EXPENSES	**143,421,000**	**35,855,250**	**107,565,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,538,000	3,384,500	10,153,500
A03 OPERATING EXPENSES	**8,518,000**	**1,703,600**	**6,814,400**
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	110,000	22,000	88,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	1,300,000	260,000	1,040,000
A03805 TRAVELLING ALLOWANCE	1,881,000	376,200	1,504,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,954,000	390,800	1,563,200
A03901 STATIONERY	1,093,000	218,600	874,400
A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	110,000	22,000	88,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	75,000	15,000	60,000
A03917 LAW CHARGES	342,000	68,400	273,600
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	170,000	34,000	136,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	150,000	30,000	120,000
A03970 OTHERS	963,000	192,600	770,400
A06 TRANSFERS	**680,000**	**136,000**	**544,000**
A06103 CASH AWARDS	300,000	60,000	240,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	**1,487,000**	**297,400**	**1,189,600**
A13001 TRANSPORT	1,322,000	264,400	1,057,600
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	65,000	13,000	52,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1790 Director Colleges GB Gilgit	**33,709,000**	**7,832,500**	**25,876,500**
A01 EMPLOYEES RELATED EXPENSES	**21,814,000**	**5,453,500**	**16,360,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,689,000	2,172,250	6,516,750
A03 OPERATING EXPENSES	**2,828,000**	**565,600**	**2,262,400**
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	8,000	1,600	6,400
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	322,000	64,400	257,600
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	361,000	72,200	288,800
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	20,000	4,000	16,000
A03917 LAW CHARGES	300,000	60,000	240,000
A03970 OTHERS	500,000	100,000	400,000
A06 TRANSFERS	**8,650,000**	**1,730,000**	**6,920,000**
A06102 OTHERS	8,330,000	1,666,000	6,664,000
A06103 CASH AWARDS	250,000	50,000	200,000
A06301 ENTERTAINMENTS & GIFTS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**417,000**	**83,400**	**333,600**
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1871 Directorate of Education Diamer-Astore	**7,888,000**	**1,804,100**	**6,083,900**
A01 EMPLOYEES RELATED EXPENSES	**4,530,000**	**1,132,500**	**3,397,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,112,000	278,000	834,000
A03 OPERATING EXPENSES	**2,732,000**	**546,400**	**2,185,600**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	380,000	76,000	304,000
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06301 ENTERTAINMENTS & GIFTS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**571,000**	**114,200**	**456,800**
A13001 TRANSPORT	517,000	103,400	413,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1027 Regional Director of Education Skardu	**16,651,000**	**3,934,300**	**12,716,700**
A01 EMPLOYEES RELATED EXPENSES	**12,082,000**	**3,020,500**	**9,061,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,358,000	339,500	1,018,500
A03 OPERATING EXPENSES	**3,397,000**	**679,400**	**2,717,600**
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
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	212,000	42,400	169,600
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,034,000	206,800	827,200
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	428,000	85,600	342,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**125,000**	**25,000**	**100,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	75,000	15,000	60,000
A13 REPAIRS AND MAINTENANCE	**1,047,000**	**209,400**	**837,600**
A13001 TRANSPORT	977,000	195,400	781,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1106 Executive Engineer Works(Education) Diamer-Astore Division	**12,834,000**	**3,116,500**	**9,717,500**
A01 EMPLOYEES RELATED EXPENSES	**10,994,000**	**2,748,500**	**8,245,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,642,000	660,500	1,981,500
A03 OPERATING EXPENSES	**1,210,000**	**242,000**	**968,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	70,000	14,000	56,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**430,000**	**86,000**	**344,000**
A13001 TRANSPORT	330,000	66,000	264,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1106 Executive Engineer Works(Education) Gilgit Division	**14,037,000**	**3,417,250**	**10,619,750**
A01 EMPLOYEES RELATED EXPENSES	**12,197,000**	**3,049,250**	**9,147,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,233,000	808,250	2,424,750
A03 OPERATING EXPENSES	**1,210,000**	**242,000**	**968,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	70,000	14,000	56,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**430,000**	**86,000**	**344,000**
A13001 TRANSPORT	330,000	66,000	264,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1106 Executive Engineer Works(Education) Baltistan Division	**13,449,000**	**3,270,250**	**10,178,750**
A01 EMPLOYEES RELATED EXPENSES	**11,609,000**	**2,902,250**	**8,706,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,931,000	732,750	2,198,250
A03 OPERATING EXPENSES	**1,210,000**	**242,000**	**968,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	70,000	14,000	56,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**430,000**	**86,000**	**344,000**
A13001 TRANSPORT	330,000	66,000	264,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1011 Deputy Director Education Office Astore	**34,861,000**	**8,316,150**	**26,544,850**
A01 EMPLOYEES RELATED EXPENSES	**26,879,000**	**6,719,750**	**20,159,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,363,000	590,750	1,772,250
A03 OPERATING EXPENSES	**6,442,000**	**1,288,400**	**5,153,600**
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	90,000	18,000	72,000
A03304 HOT AND COLD WEATHER CHARGES	719,000	143,800	575,200
A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,839,000	367,800	1,471,200
A03901 STATIONERY	475,000	95,000	380,000
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	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	409,000	81,800	327,200
A03970 OTHERS	1,540,000	308,000	1,232,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**1,200,000**	**240,000**	**960,000**
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1014 Deputy Director Education Office Diamer	**87,467,000**	**21,425,750**	**66,041,250**
A01 EMPLOYEES RELATED EXPENSES	**78,647,000**	**19,661,750**	**58,985,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,929,000	2,982,250	8,946,750
A03 OPERATING EXPENSES	**7,743,000**	**1,548,600**	**6,194,400**
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
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	1,918,000	383,600	1,534,400
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,782,000	356,400	1,425,600
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	475,000	95,000	380,000
A03970 OTHERS	1,420,000	284,000	1,136,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**1,027,000**	**205,400**	**821,600**
A13001 TRANSPORT	977,000	195,400	781,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1576 Deputy Director Education Office Gilgit	**96,083,000**	**23,384,800**	**72,698,200**
A01 EMPLOYEES RELATED EXPENSES	**83,364,000**	**20,841,000**	**62,523,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,866,000	2,466,500	7,399,500
A03 OPERATING EXPENSES	**10,509,000**	**2,101,800**	**8,407,200**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	2,109,000	421,800	1,687,200
A03805 TRAVELLING ALLOWANCE	990,000	198,000	792,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,530,000	506,000	2,024,000
A03901 STATIONERY	900,000	180,000	720,000
A03902 PRINTING AND PUBLICATION	220,000	44,000	176,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03917 LAW CHARGES	150,000	30,000	120,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03970 OTHERS	3,080,000	616,000	2,464,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**1,960,000**	**392,000**	**1,568,000**
A13001 TRANSPORT	1,760,000	352,000	1,408,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1704 Deputy Director Special Education Gilgit Gilgit	**91,021,000**	**22,264,250**	**68,756,750**
A01 EMPLOYEES RELATED EXPENSES	**81,201,000**	**20,300,250**	**60,900,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,900,000	5,475,000	16,425,000
A03 OPERATING EXPENSES	**6,390,000**	**1,278,000**	**5,112,000**
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,205,000	241,000	964,000
A03805 TRAVELLING ALLOWANCE	495,000	99,000	396,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,300,000	660,000	2,640,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	475,000	95,000	380,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**1,150,000**	**230,000**	**920,000**
A06103 CASH AWARDS	1,150,000	230,000	920,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**2,080,000**	**416,000**	**1,664,000**
A13001 TRANSPORT	1,980,000	396,000	1,584,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1013 Deputy Director Education Officer Ghahch	**39,989,000**	**9,691,450**	**30,297,550**
A01 EMPLOYEES RELATED EXPENSES	**33,873,000**	**8,468,250**	**25,404,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,958,000	1,489,500	4,468,500
A03 OPERATING EXPENSES	**5,166,000**	**1,033,200**	**4,132,800**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	732,000	146,400	585,600
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,379,000	275,800	1,103,200
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970 OTHERS	1,285,000	257,000	1,028,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**895,000**	**179,000**	**716,000**
A13001 TRANSPORT	827,000	165,400	661,600
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	26,000	5,200	20,800

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1017 Deputy Director Education Officer Ghizer	**53,139,000**	**12,932,400**	**40,206,600**
A01 EMPLOYEES RELATED EXPENSES	**46,092,000**	**11,523,000**	**34,569,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,248,000	2,312,000	6,936,000
A03 OPERATING EXPENSES	**6,080,000**	**1,216,000**	**4,864,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	1,163,000	232,600	930,400
A03402 RENT FOR OFFICE BUILDING	15,000	3,000	12,000
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,609,000	321,800	1,287,200
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917 LAW CHARGES	11,000	2,200	8,800
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970 OTHERS	1,325,000	265,000	1,060,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**917,000**	**183,400**	**733,600**
A13001 TRANSPORT	827,000	165,400	661,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1016 Deputy Director Education Hunza	**31,947,000**	**7,636,150**	**24,310,850**
A01 EMPLOYEES RELATED EXPENSES	**24,935,000**	**6,233,750**	**18,701,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,174,000	1,043,500	3,130,500
A03 OPERATING EXPENSES	**5,648,000**	**1,129,600**	**4,518,400**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	559,000	111,800	447,200
A03402 RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03412 SWERAGE CHARGES/WASTE CHARGES	22,000	4,400	17,600
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03970 OTHERS	1,329,000	265,800	1,063,200
A03979 TEACHERS/ MANAGERS TRAINING	380,000	76,000	304,000
A06 TRANSFERS	**125,000**	**25,000**	**100,000**
A06103 CASH AWARDS	125,000	25,000	100,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**600,000**	**120,000**	**480,000**
A09202 SOFTWARE	300,000	60,000	240,000
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	**639,000**	**127,800**	**511,200**
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	38,000	7,600	30,400

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1101 Deputy Director Education Nagar	**9,999,000**	**2,237,450**	**7,761,550**
A01 EMPLOYEES RELATED EXPENSES	**4,753,000**	**1,188,250**	**3,564,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,403,000	350,750	1,052,250
A03 OPERATING EXPENSES	**4,537,000**	**907,400**	**3,629,600**
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	471,000	94,200	376,800
A03402 RENT FOR OFFICE BUILDING	475,000	95,000	380,000
A03805 TRAVELLING ALLOWANCE	550,000	110,000	440,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	605,000	121,000	484,000
A03901 STATIONERY	350,000	70,000	280,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	110,000	22,000	88,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970 OTHERS	1,375,000	275,000	1,100,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**659,000**	**131,800**	**527,200**
A13001 TRANSPORT	605,000	121,000	484,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1101 Deputy Director Education Kharmang	**10,631,000**	**2,428,950**	**8,202,050**
A01 EMPLOYEES RELATED EXPENSES	**6,055,000**	**1,513,750**	**4,541,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,186,000	546,500	1,639,500
A03 OPERATING EXPENSES	**3,856,000**	**771,200**	**3,084,800**
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	550,000	110,000	440,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	605,000	121,000	484,000
A03901 STATIONERY	400,000	80,000	320,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970 OTHERS	1,133,000	226,600	906,400
A13 REPAIRS AND MAINTENANCE	**720,000**	**144,000**	**576,000**
A13001 TRANSPORT	666,000	133,200	532,800
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1029 Deputy Director Education Office Skardu	**153,166,000**	**37,762,750**	**115,403,250**
A01 EMPLOYEES RELATED EXPENSES	**142,591,000**	**35,647,750**	**106,943,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,319,000	3,579,750	10,739,250
A03 OPERATING EXPENSES	**9,617,000**	**1,923,400**	**7,693,600**
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	130,000	26,000	104,000
A03304 HOT AND COLD WEATHER CHARGES	3,516,000	703,200	2,812,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	11,000	2,200	8,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,724,000	344,800	1,379,200
A03901 STATIONERY	551,000	110,200	440,800
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	570,000	114,000	456,000
A03970 OTHERS	1,805,000	361,000	1,444,000
A06 TRANSFERS	**100,000**	**20,000**	**80,000**
A06103 CASH AWARDS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**858,000**	**171,600**	**686,400**
A13001 TRANSPORT	804,000	160,800	643,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1704 Deputy Director Special Education Skardu Skardu	**3,770,000**	**766,000**	**3,004,000**
A01 EMPLOYEES RELATED EXPENSES	**240,000**	**60,000**	**180,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	240,000	60,000	180,000
A03 OPERATING EXPENSES	**1,785,000**	**357,000**	**1,428,000**
A03201 POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202 TELEPHONE AND TRUNK CALL	24,000	4,800	19,200
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	15,000	3,000	12,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**665,000**	**133,000**	**532,000**
A06103 CASH AWARDS	665,000	133,000	532,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**150,000**	**30,000**	**120,000**
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**930,000**	**186,000**	**744,000**
A13001 TRANSPORT	880,000	176,000	704,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1101 Deputy Director Education Shigar	**5,046,000**	**1,083,300**	**3,962,700**
A01 EMPLOYEES RELATED EXPENSES	**1,482,000**	**370,500**	**1,111,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	388,000	97,000	291,000
A03 OPERATING EXPENSES	**3,183,000**	**636,600**	**2,546,400**
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970 OTHERS	1,090,000	218,000	872,000
A13 REPAIRS AND MAINTENANCE	**381,000**	**76,200**	**304,800**
A13001 TRANSPORT	327,000	65,400	261,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1578 Principal FG Post Graduate College Jutia	**101,693,000**	**25,188,550**	**76,504,450**
A01 EMPLOYEES RELATED EXPENSES	**96,999,000**	**24,249,750**	**72,749,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	39,399,000	9,849,750	29,549,250
A03 OPERATING EXPENSES	**3,900,000**	**780,000**	**3,120,000**
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	1,500,000	300,000	1,200,000
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	55,000	11,000	44,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03970 OTHERS	440,000	88,000	352,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**744,000**	**148,800**	**595,200**
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1726 Principal Elementary College for Women J	**32,454,000**	**7,938,550**	**24,515,450**
A01 EMPLOYEES RELATED EXPENSES	**28,955,000**	**7,238,750**	**21,716,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,954,000	2,488,500	7,465,500
A03 OPERATING EXPENSES	**2,754,000**	**550,800**	**2,203,200**
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	595,000	119,000	476,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
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	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	85,000	17,000	68,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**745,000**	**149,000**	**596,000**
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1727 Principal FG College of Education Gilgit	**46,619,000**	**11,444,700**	**35,174,300**
A01 EMPLOYEES RELATED EXPENSES	**42,418,000**	**10,604,500**	**31,813,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,456,000	3,864,000	11,592,000
A03 OPERATING EXPENSES	**3,329,000**	**665,800**	**2,663,200**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	817,000	163,400	653,600
A03805 TRAVELLING ALLOWANCE	554,000	110,800	443,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03901 STATIONERY	380,000	76,000	304,000
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
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	90,000	18,000	72,000
A03970 OTHERS	440,000	88,000	352,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**822,000**	**164,400**	**657,600**
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1040 Principal Elementary College for Women	**34,387,000**	**8,431,900**	**25,955,100**
A01 EMPLOYEES RELATED EXPENSES	**31,090,000**	**7,772,500**	**23,317,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,317,000	3,329,250	9,987,750
A03 OPERATING EXPENSES	**2,559,000**	**511,800**	**2,047,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	498,000	99,600	398,400
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03901 STATIONERY	240,000	48,000	192,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	410,000	82,000	328,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**708,000**	**141,600**	**566,400**
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1016 Principal Boys Inter College Astore	**38,808,000**	**9,543,000**	**29,265,000**
A01 EMPLOYEES RELATED EXPENSES	**35,628,000**	**8,907,000**	**26,721,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,606,000	3,651,500	10,954,500
A03 OPERATING EXPENSES	**2,573,000**	**514,600**	**2,058,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	513,000	102,600	410,400
A03805 TRAVELLING ALLOWANCE	438,000	87,600	350,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	90,000	18,000	72,000
A03970 OTHERS	440,000	88,000	352,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**572,000**	**114,400**	**457,600**
A13001 TRANSPORT	482,000	96,400	385,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1019 Principal Boys Degree College Chilas	**59,645,000**	**14,724,450**	**44,920,550**
A01 EMPLOYEES RELATED EXPENSES	**55,909,000**	**13,977,250**	**41,931,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,351,000	6,087,750	18,263,250
A03 OPERATING EXPENSES	**3,027,000**	**605,400**	**2,421,600**
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	865,000	173,000	692,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03970 OTHERS	550,000	110,000	440,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**669,000**	**133,800**	**535,200**
A13001 TRANSPORT	609,000	121,800	487,200
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1548 Principal Boys Inter College Jagir Basin	**21,060,000**	**5,137,750**	**15,922,250**
A01 EMPLOYEES RELATED EXPENSES	**18,515,000**	**4,628,750**	**13,886,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,409,000	2,102,250	6,306,750
A03 OPERATING EXPENSES	**1,960,000**	**392,000**	**1,568,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03970 OTHERS	420,000	84,000	336,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**540,000**	**108,000**	**432,000**
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1579 Principal FG Degree College Muhammadabad Danyore	**64,234,000**	**15,854,000**	**48,380,000**
A01 EMPLOYEES RELATED EXPENSES	**60,144,000**	**15,036,000**	**45,108,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,145,000	6,786,250	20,358,750
A03 OPERATING EXPENSES	**3,308,000**	**661,600**	**2,646,400**
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03302 WATER	500,000	100,000	400,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	599,000	119,800	479,200
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	410,000	82,000	328,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**752,000**	**150,400**	**601,600**
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore	**12,567,000**	**2,937,450**	**9,629,550**
A01 EMPLOYEES RELATED EXPENSES	**8,481,000**	**2,120,250**	**6,360,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,064,000	1,266,000	3,798,000
A03 OPERATING EXPENSES	**2,896,000**	**579,200**	**2,316,800**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	886,000	177,200	708,800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03970 OTHERS	580,000	116,000	464,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	100,000	20,000	80,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**870,000**	**174,000**	**696,000**
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1018 Principal Boys Inter College Khaplu	**50,223,000**	**12,359,150**	**37,863,850**
A01 EMPLOYEES RELATED EXPENSES	**46,291,000**	**11,572,750**	**34,718,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,641,000	5,160,250	15,480,750
A03 OPERATING EXPENSES	**2,970,000**	**594,000**	**2,376,000**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	565,000	113,000	452,000
A03805 TRAVELLING ALLOWANCE	550,000	110,000	440,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	847,000	169,400	677,600
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	85,000	17,000	68,000
A03970 OTHERS	580,000	116,000	464,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**937,000**	**187,400**	**749,600**
A13001 TRANSPORT	847,000	169,400	677,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1088 Boys High School Bara Khaplu	**43,723,000**	**10,873,500**	**32,849,500**
A01 EMPLOYEES RELATED EXPENSES	**42,578,000**	**10,644,500**	**31,933,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,711,000	1,927,750	5,783,250
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1102 Boys High School Kharkoo Ghanche	**37,452,000**	**9,305,750**	**28,146,250**
A01 EMPLOYEES RELATED EXPENSES	**36,307,000**	**9,076,750**	**27,230,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,129,000	782,250	2,346,750
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1022 Principal Boys Inter College Gahkuch	**41,906,000**	**10,345,350**	**31,560,650**
A01 EMPLOYEES RELATED EXPENSES	**39,283,000**	**9,820,750**	**29,462,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	16,906,000	4,226,500	12,679,500
A03 OPERATING EXPENSES	**2,088,000**	**417,600**	**1,670,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	570,000	114,000	456,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	85,000	17,000	68,000
A03970 OTHERS	290,000	58,000	232,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**510,000**	**102,000**	**408,000**
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1084 PRINCIPAL INTER COLLEGE GUPIS	**13,369,000**	**3,219,350**	**10,149,650**
A01 EMPLOYEES RELATED EXPENSES	**10,911,000**	**2,727,750**	**8,183,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,348,000	1,337,000	4,011,000
A03 OPERATING EXPENSES	**1,921,000**	**384,200**	**1,536,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	184,000	36,800	147,200
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	609,000	121,800	487,200
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**517,000**	**103,400**	**413,600**
A13001 TRANSPORT	437,000	87,400	349,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER	**33,126,000**	**8,143,350**	**24,982,650**
A01 EMPLOYEES RELATED EXPENSES	**30,363,000**	**7,590,750**	**22,772,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,350,000	3,337,500	10,012,500
A03 OPERATING EXPENSES	**2,203,000**	**440,600**	**1,762,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	584,000	116,800	467,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	330,000	66,000	264,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**540,000**	**108,000**	**432,000**
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN	**20,555,000**	**5,001,300**	**15,553,700**
A01 EMPLOYEES RELATED EXPENSES	**17,806,000**	**4,451,500**	**13,354,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,496,000	1,874,000	5,622,000
A03 OPERATING EXPENSES	**2,107,000**	**421,400**	**1,685,600**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	232,000	46,400	185,600
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	390,000	78,000	312,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**597,000**	**119,400**	**477,600**
A13001 TRANSPORT	517,000	103,400	413,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1095 Govt. Inter College Chatorkhand Ghizer	**4,127,000**	**974,400**	**3,152,600**
A01 EMPLOYEES RELATED EXPENSES	**2,980,000**	**745,000**	**2,235,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,078,000	269,500	808,500
A03 OPERATING EXPENSES	**875,000**	**175,000**	**700,000**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	94,000	18,800	75,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06103 CASH AWARDS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**262,000**	**52,400**	**209,600**
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1021 Principal Degree College Aliabad	**54,813,000**	**13,465,150**	**41,347,850**
A01 EMPLOYEES RELATED EXPENSES	**50,051,000**	**12,512,750**	**37,538,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,527,000	5,381,750	16,145,250
A03 OPERATING EXPENSES	**3,262,000**	**652,400**	**2,609,600**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	886,000	177,200	708,800
A03412 SWERAGE CHARGES/WASTE CHARGES	130,000	26,000	104,000
A03805 TRAVELLING ALLOWANCE	658,000	131,600	526,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	80,000	16,000	64,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	390,000	78,000	312,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**800,000**	**160,000**	**640,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	**655,000**	**131,000**	**524,000**
A13001 TRANSPORT	495,000	99,000	396,000
A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1022 Principal Girls Degree College Karimabad	**60,844,000**	**14,983,650**	**45,860,350**
A01 EMPLOYEES RELATED EXPENSES	**56,297,000**	**14,074,250**	**42,222,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	28,627,000	7,156,750	21,470,250
A03 OPERATING EXPENSES	**2,807,000**	**561,400**	**2,245,600**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	827,000	165,400	661,600
A03412 SWERAGE CHARGES/WASTE CHARGES	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	397,000	79,400	317,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	430,000	86,000	344,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**750,000**	**150,000**	**600,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	250,000	50,000	200,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	**960,000**	**192,000**	**768,000**
A13001 TRANSPORT	880,000	176,000	704,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1101 Principal Degree College Moorkhun Gojal Hunza	**12,845,000**	**3,006,950**	**9,838,050**
A01 EMPLOYEES RELATED EXPENSES	**8,759,000**	**2,189,750**	**6,569,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,000,000	1,250,000	3,750,000
A03 OPERATING EXPENSES	**2,896,000**	**579,200**	**2,316,800**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	886,000	177,200	708,800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03970 OTHERS	580,000	116,000	464,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	100,000	20,000	80,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**870,000**	**174,000**	**696,000**
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1102 Girls High School Ganish Hunza	**33,732,000**	**8,375,750**	**25,356,250**
A01 EMPLOYEES RELATED EXPENSES	**32,587,000**	**8,146,750**	**24,440,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,234,000	2,558,500	7,675,500
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1103 Girls High School Hyderabad Hunza	**26,241,000**	**6,503,000**	**19,738,000**
A01 EMPLOYEES RELATED EXPENSES	**25,096,000**	**6,274,000**	**18,822,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,181,000	1,045,250	3,135,750
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1104 Boys High School Murtazaabad Hunza	**23,813,000**	**5,896,000**	**17,917,000**
A01 EMPLOYEES RELATED EXPENSES	**22,668,000**	**5,667,000**	**17,001,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,326,000	831,500	2,494,500
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1102 Principal Boys Inter College Chalt Nagar	**37,553,000**	**9,209,550**	**28,343,450**
A01 EMPLOYEES RELATED EXPENSES	**33,979,000**	**8,494,750**	**25,484,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,793,000	3,698,250	11,094,750
A03 OPERATING EXPENSES	**2,789,000**	**557,800**	**2,231,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	755,000	151,000	604,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	190,000	38,000	152,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	360,000	72,000	288,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**755,000**	**151,000**	**604,000**
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1102 Principal Inter College Kharmang	**31,586,000**	**7,769,700**	**23,816,300**
A01 EMPLOYEES RELATED EXPENSES	**29,050,000**	**7,262,500**	**21,787,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,469,000	2,617,250	7,851,750
A03 OPERATING EXPENSES	**2,061,000**	**412,200**	**1,648,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	399,000	79,800	319,200
A03805 TRAVELLING ALLOWANCE	387,000	77,400	309,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**445,000**	**89,000**	**356,000**
A13001 TRANSPORT	380,000	76,000	304,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1034 Principal Boys Degree College Skardu	**89,989,000**	**22,249,400**	**67,739,600**
A01 EMPLOYEES RELATED EXPENSES	**85,032,000**	**21,258,000**	**63,774,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,598,000	7,399,500	22,198,500
A03 OPERATING EXPENSES	**4,162,000**	**832,400**	**3,329,600**
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
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	1,697,000	339,400	1,357,600
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	210,000	42,000	168,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	590,000	118,000	472,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**760,000**	**152,000**	**608,000**
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1038 Principal Inter College for Women Skardu	**67,252,000**	**16,611,350**	**50,640,650**
A01 EMPLOYEES RELATED EXPENSES	**63,219,000**	**15,804,750**	**47,414,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,131,000	6,782,750	20,348,250
A03 OPERATING EXPENSES	**3,305,000**	**661,000**	**2,644,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,095,000	219,000	876,000
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	430,000	86,000	344,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**703,000**	**140,600**	**562,400**
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1121 Principal Inter College Gamba Skardu	**17,201,000**	**4,190,300**	**13,010,700**
A01 EMPLOYEES RELATED EXPENSES	**15,002,000**	**3,750,500**	**11,251,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,442,000	1,860,500	5,581,500
A03 OPERATING EXPENSES	**1,711,000**	**342,200**	**1,368,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	222,000	44,400	177,600
A03805 TRAVELLING ALLOWANCE	334,000	66,800	267,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	280,000	56,000	224,000
A06 TRANSFERS	**10,000**	**2,000**	**8,000**
A06103 CASH AWARDS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	**478,000**	**95,600**	**382,400**
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1146 Boys High School Koshmal Skardu	**49,428,000**	**12,299,750**	**37,128,250**
A01 EMPLOYEES RELATED EXPENSES	**48,283,000**	**12,070,750**	**36,212,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,333,000	1,083,250	3,249,750
A03 OPERATING EXPENSES	**725,000**	**145,000**	**580,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1102 Principal Inter College Shigar	**20,020,000**	**4,881,700**	**15,138,300**
A01 EMPLOYEES RELATED EXPENSES	**17,554,000**	**4,388,500**	**13,165,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,477,000	2,119,250	6,357,750
A03 OPERATING EXPENSES	**1,973,000**	**394,600**	**1,578,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	320,000	64,000	256,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**473,000**	**94,600**	**378,400**
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1018 Boys High School Bunji	**39,933,000**	**9,915,600**	**30,017,400**
A01 EMPLOYEES RELATED EXPENSES	**38,580,000**	**9,645,000**	**28,935,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,360,000	2,090,000	6,270,000
A03 OPERATING EXPENSES	**1,253,000**	**250,600**	**1,002,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	785,000	157,000	628,000
A03805 TRAVELLING ALLOWANCE	203,000	40,600	162,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1020 Boys High School Dashkin	**57,903,000**	**14,387,600**	**43,515,400**
A01 EMPLOYEES RELATED EXPENSES	**56,140,000**	**14,035,000**	**42,105,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,838,000	2,709,500	8,128,500
A03 OPERATING EXPENSES	**1,648,000**	**329,600**	**1,318,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	1,059,000	211,800	847,200
A03805 TRAVELLING ALLOWANCE	209,000	41,800	167,200
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1022 Boys High School Astore	**82,603,000**	**20,533,400**	**62,069,600**
A01 EMPLOYEES RELATED EXPENSES	**80,256,000**	**20,064,000**	**60,192,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,771,000	3,692,750	11,078,250
A03 OPERATING EXPENSES	**2,232,000**	**446,400**	**1,785,600**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,619,000	323,800	1,295,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1024 Boys High School Rattu	**76,626,000**	**19,053,200**	**57,572,800**
A01 EMPLOYEES RELATED EXPENSES	**74,560,000**	**18,640,000**	**55,920,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,955,000	2,488,750	7,466,250
A03 OPERATING EXPENSES	**1,960,000**	**392,000**	**1,568,000**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,344,000	268,800	1,075,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	135,000	27,000	108,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1026 Boys High School Dirlabala	**61,212,000**	**15,215,900**	**45,996,100**
A01 EMPLOYEES RELATED EXPENSES	**59,470,000**	**14,867,500**	**44,602,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,149,000	1,787,250	5,361,750
A03 OPERATING EXPENSES	**1,647,000**	**329,400**	**1,317,600**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	1,118,000	223,600	894,400
A03805 TRAVELLING ALLOWANCE	203,000	40,600	162,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	135,000	27,000	108,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1028 Boys High School Minimarg Astore	**27,511,000**	**6,828,250**	**20,682,750**
A01 EMPLOYEES RELATED EXPENSES	**26,521,000**	**6,630,250**	**19,890,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,328,000	1,082,000	3,246,000
A03 OPERATING EXPENSES	**870,000**	**174,000**	**696,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	401,000	80,200	320,800
A03805 TRAVELLING ALLOWANCE	203,000	40,600	162,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1031 Boys High School Chorit	**94,955,000**	**23,611,200**	**71,343,800**
A01 EMPLOYEES RELATED EXPENSES	**92,404,000**	**23,101,000**	**69,303,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,612,000	2,903,000	8,709,000
A03 OPERATING EXPENSES	**2,451,000**	**490,200**	**1,960,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	1,885,000	377,000	1,508,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	165,000	33,000	132,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	155,000	31,000	124,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1032 Boys High School Mirmalik	**19,916,000**	**4,936,250**	**14,979,750**
A01 EMPLOYEES RELATED EXPENSES	**19,061,000**	**4,765,250**	**14,295,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,091,000	772,750	2,318,250
A03 OPERATING EXPENSES	**734,000**	**146,800**	**587,200**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	335,000	67,000	268,000
A03805 TRAVELLING ALLOWANCE	181,000	36,200	144,800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	2,000	400	1,600
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**51,000**	**10,200**	**40,800**
A06102 OTHERS	1,000	200	800
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1034 Boys High School Qamri	**40,779,000**	**10,144,750**	**30,634,250**
A01 EMPLOYEES RELATED EXPENSES	**39,779,000**	**9,944,750**	**29,834,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,130,000	1,282,500	3,847,500
A03 OPERATING EXPENSES	**897,000**	**179,400**	**717,600**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	424,000	84,800	339,200
A03805 TRAVELLING ALLOWANCE	203,000	40,600	162,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**33,000**	**6,600**	**26,400**
A06103 CASH AWARDS	33,000	6,600	26,400
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1075 Girls High School Eidgah Astore	**48,977,000**	**12,158,300**	**36,818,700**
A01 EMPLOYEES RELATED EXPENSES	**47,258,000**	**11,814,500**	**35,443,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,053,000	1,763,250	5,289,750
A03 OPERATING EXPENSES	**1,518,000**	**303,600**	**1,214,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,021,000	204,200	816,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	85,000	17,000	68,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**146,000**	**29,200**	**116,800**
A13001 TRANSPORT	66,000	13,200	52,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1076 Boys High School Pakora Astore	**56,306,000**	**13,994,300**	**42,311,700**
A01 EMPLOYEES RELATED EXPENSES	**54,662,000**	**13,665,500**	**40,996,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,983,000	1,995,750	5,987,250
A03 OPERATING EXPENSES	**1,509,000**	**301,800**	**1,207,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,102,000	220,400	881,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1077 Boys High School Godai Astore	**88,352,000**	**21,970,600**	**66,381,400**
A01 EMPLOYEES RELATED EXPENSES	**86,004,000**	**21,501,000**	**64,503,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,829,000	2,707,250	8,121,750
A03 OPERATING EXPENSES	**2,228,000**	**445,600**	**1,782,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,536,000	307,200	1,228,800
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1078 Boys High School Gorikote Astore	**48,708,000**	**12,116,700**	**36,591,300**
A01 EMPLOYEES RELATED EXPENSES	**47,502,000**	**11,875,500**	**35,626,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,929,000	2,232,250	6,696,750
A03 OPERATING EXPENSES	**1,076,000**	**215,200**	**860,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	694,000	138,800	555,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1079 Boys High School Laous Astore	**40,761,000**	**10,126,600**	**30,634,400**
A01 EMPLOYEES RELATED EXPENSES	**39,488,000**	**9,872,000**	**29,616,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,052,000	1,513,000	4,539,000
A03 OPERATING EXPENSES	**1,138,000**	**227,600**	**910,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	721,000	144,200	576,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	115,000	23,000	92,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1080 Boys High School Khangrool Astore	**32,510,000**	**8,051,300**	**24,458,700**
A01 EMPLOYEES RELATED EXPENSES	**30,986,000**	**7,746,500**	**23,239,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,820,000	1,205,000	3,615,000
A03 OPERATING EXPENSES	**1,389,000**	**277,800**	**1,111,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	987,000	197,400	789,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1081 Girls High School Bunji Astore	**22,143,000**	**5,498,250**	**16,644,750**
A01 EMPLOYEES RELATED EXPENSES	**21,393,000**	**5,348,250**	**16,044,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,040,000	1,510,000	4,530,000
A03 OPERATING EXPENSES	**625,000**	**125,000**	**500,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	298,000	59,600	238,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	65,000	13,000	52,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1082 Girls High School Chongara Astore	**18,012,000**	**4,456,250**	**13,555,750**
A01 EMPLOYEES RELATED EXPENSES	**17,077,000**	**4,269,250**	**12,807,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,746,000	436,500	1,309,500
A03 OPERATING EXPENSES	**845,000**	**169,000**	**676,000**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	344,000	68,800	275,200
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1083 Boys High School Thing Astore	**23,207,000**	**5,689,850**	**17,517,150**
A01 EMPLOYEES RELATED EXPENSES	**20,969,000**	**5,242,250**	**15,726,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,825,000	706,250	2,118,750
A03 OPERATING EXPENSES	**2,123,000**	**424,600**	**1,698,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	673,000	134,600	538,400
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1020 Boys High School Chilas	**35,159,000**	**8,732,600**	**26,426,400**
A01 EMPLOYEES RELATED EXPENSES	**34,016,000**	**8,504,000**	**25,512,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,764,000	2,441,000	7,323,000
A03 OPERATING EXPENSES	**1,038,000**	**207,600**	**830,400**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	544,000	108,800	435,200
A03805 TRAVELLING ALLOWANCE	203,000	40,600	162,400
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	53,000	10,600	42,400
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1021 Boys High School Darel	**73,036,000**	**18,173,300**	**54,862,700**
A01 EMPLOYEES RELATED EXPENSES	**71,322,000**	**17,830,500**	**53,491,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,803,000	3,200,750	9,602,250
A03 OPERATING EXPENSES	**1,609,000**	**321,800**	**1,287,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,184,000	236,800	947,200
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1025 Boys High School Tangir	**93,216,000**	**23,190,050**	**70,025,950**
A01 EMPLOYEES RELATED EXPENSES	**90,937,000**	**22,734,250**	**68,202,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,088,000	2,272,000	6,816,000
A03 OPERATING EXPENSES	**2,162,000**	**432,400**	**1,729,600**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
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	1,591,000	318,200	1,272,800
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1027 Girls High School Chilas	**22,787,000**	**5,648,850**	**17,138,150**
A01 EMPLOYEES RELATED EXPENSES	**21,829,000**	**5,457,250**	**16,371,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,053,000	1,263,250	3,789,750
A03 OPERATING EXPENSES	**833,000**	**166,600**	**666,400**
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	348,000	69,600	278,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	65,000	13,000	52,000
A06 TRANSFERS	**60,000**	**12,000**	**48,000**
A06103 CASH AWARDS	60,000	12,000	48,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1028 Boys High School Gayal	**45,379,000**	**11,293,450**	**34,085,550**
A01 EMPLOYEES RELATED EXPENSES	**44,353,000**	**11,088,250**	**33,264,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,090,000	522,500	1,567,500
A03 OPERATING EXPENSES	**926,000**	**185,200**	**740,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1029 Boys High School Manikal	**32,365,000**	**8,017,750**	**24,347,250**
A01 EMPLOYEES RELATED EXPENSES	**30,895,000**	**7,723,750**	**23,171,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,398,000	1,599,500	4,798,500
A03 OPERATING EXPENSES	**1,375,000**	**275,000**	**1,100,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	930,000	186,000	744,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1085 Boys High School Goner Farm Diamer	**56,039,000**	**13,945,200**	**42,093,800**
A01 EMPLOYEES RELATED EXPENSES	**54,748,000**	**13,687,000**	**41,061,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,138,000	1,534,500	4,603,500
A03 OPERATING EXPENSES	**1,156,000**	**231,200**	**924,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	764,000	152,800	611,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1086 Boys High School Niat Diamer	**27,730,000**	**6,882,000**	**20,848,000**
A01 EMPLOYEES RELATED EXPENSES	**26,720,000**	**6,680,000**	**20,040,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,110,000	277,500	832,500
A03 OPERATING EXPENSES	**885,000**	**177,000**	**708,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1087 Boys High School Goharabad Diamer	**76,910,000**	**19,135,100**	**57,774,900**
A01 EMPLOYEES RELATED EXPENSES	**75,062,000**	**18,765,500**	**56,296,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,630,000	2,157,500	6,472,500
A03 OPERATING EXPENSES	**1,733,000**	**346,600**	**1,386,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,311,000	262,200	1,048,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1088 Boys High School Doodishal Diamer	**24,292,000**	**6,035,750**	**18,256,250**
A01 EMPLOYEES RELATED EXPENSES	**23,547,000**	**5,886,750**	**17,660,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,146,000	536,500	1,609,500
A03 OPERATING EXPENSES	**620,000**	**124,000**	**496,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	268,000	53,600	214,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1089 Boys High School Khanbari Diamer	**39,331,000**	**9,771,750**	**29,559,250**
A01 EMPLOYEES RELATED EXPENSES	**38,111,000**	**9,527,750**	**28,583,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,958,000	489,500	1,468,500
A03 OPERATING EXPENSES	**1,085,000**	**217,000**	**868,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	673,000	134,600	538,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1090 Boys High School Thore Diamer	**77,286,000**	**19,229,050**	**58,056,950**
A01 EMPLOYEES RELATED EXPENSES	**75,437,000**	**18,859,250**	**56,577,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,123,000	2,780,750	8,342,250
A03 OPERATING EXPENSES	**1,729,000**	**345,800**	**1,383,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,287,000	257,400	1,029,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1091 Boys High School Shaheenkote Diamer	**45,870,000**	**11,395,650**	**34,474,350**
A01 EMPLOYEES RELATED EXPENSES	**44,433,000**	**11,108,250**	**33,324,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,743,000	1,185,750	3,557,250
A03 OPERATING EXPENSES	**1,302,000**	**260,400**	**1,041,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	890,000	178,000	712,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1092 Boys High School Takia Diamer	**82,734,000**	**20,589,550**	**62,144,450**
A01 EMPLOYEES RELATED EXPENSES	**80,855,000**	**20,213,750**	**60,641,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,023,000	2,755,750	8,267,250
A03 OPERATING EXPENSES	**1,764,000**	**352,800**	**1,411,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,332,000	266,400	1,065,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1093 Boys High School Jall Diamer	**48,341,000**	**12,014,950**	**36,326,050**
A01 EMPLOYEES RELATED EXPENSES	**46,935,000**	**11,733,750**	**35,201,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,171,000	1,292,750	3,878,250
A03 OPERATING EXPENSES	**1,271,000**	**254,200**	**1,016,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	874,000	174,800	699,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	115,000	23,000	92,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1094 Boys High School Gais Bala Diamer	**72,093,000**	**17,928,300**	**54,164,700**
A01 EMPLOYEES RELATED EXPENSES	**70,194,000**	**17,548,500**	**52,645,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,388,000	847,000	2,541,000
A03 OPERATING EXPENSES	**1,784,000**	**356,800**	**1,427,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,342,000	268,400	1,073,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1095 Boys High School Sumigal Diamer	**32,845,000**	**8,161,850**	**24,683,150**
A01 EMPLOYEES RELATED EXPENSES	**31,857,000**	**7,964,250**	**23,892,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,071,000	1,267,750	3,803,250
A03 OPERATING EXPENSES	**863,000**	**172,600**	**690,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	70,000	14,000	56,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1096 Boys High School Phuguch Diamer	**29,690,000**	**7,376,150**	**22,313,850**
A01 EMPLOYEES RELATED EXPENSES	**28,763,000**	**7,190,750**	**21,572,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,679,000	919,750	2,759,250
A03 OPERATING EXPENSES	**802,000**	**160,400**	**641,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	470,000	94,000	376,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	70,000	14,000	56,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1097 Boys High School Gali Bala Diamer	**107,299,000**	**26,718,200**	**80,580,800**
A01 EMPLOYEES RELATED EXPENSES	**105,168,000**	**26,292,000**	**78,876,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,027,000	2,006,750	6,020,250
A03 OPERATING EXPENSES	**2,011,000**	**402,200**	**1,608,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,549,000	309,800	1,239,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1098 Boys High School Gabber Diamer	**32,302,000**	**8,028,600**	**24,273,400**
A01 EMPLOYEES RELATED EXPENSES	**31,364,000**	**7,841,000**	**23,523,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,019,000	754,750	2,264,250
A03 OPERATING EXPENSES	**843,000**	**168,600**	**674,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	462,000	92,400	369,600
A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	33,000	6,600	26,400
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1099 Boys Inter College Tangir Diamer	**7,421,000**	**1,750,050**	**5,670,950**
A01 EMPLOYEES RELATED EXPENSES	**5,317,000**	**1,329,250**	**3,987,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,563,000	890,750	2,672,250
A03 OPERATING EXPENSES	**1,682,000**	**336,400**	**1,345,600**
A03201 POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	120,000	24,000	96,000
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	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	320,000	64,000	256,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**392,000**	**78,400**	**313,600**
A13001 TRANSPORT	327,000	65,400	261,600
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1105 Boys High School Shahimehal Darel	**27,658,000**	**6,794,750**	**20,863,250**
A01 EMPLOYEES RELATED EXPENSES	**25,263,000**	**6,315,750**	**18,947,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,812,000	953,000	2,859,000
A03 OPERATING EXPENSES	**2,265,000**	**453,000**	**1,812,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1110 Girls High School Yarkot Khomar Gilgit	**58,344,000**	**14,430,250**	**43,913,750**
A01 EMPLOYEES RELATED EXPENSES	**55,229,000**	**13,807,250**	**41,421,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,053,000	263,250	789,750
A03 OPERATING EXPENSES	**2,585,000**	**517,000**	**2,068,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**400,000**	**80,000**	**320,000**
A09601 PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1505 Girls High School Oshikhandass	**30,614,000**	**7,589,450**	**23,024,550**
A01 EMPLOYEES RELATED EXPENSES	**29,333,000**	**7,333,250**	**21,999,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,210,000	1,302,500	3,907,500
A03 OPERATING EXPENSES	**1,167,000**	**233,400**	**933,600**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	764,000	152,800	611,200
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1511 Boys High School Sharote	**61,625,000**	**15,281,550**	**46,343,450**
A01 EMPLOYEES RELATED EXPENSES	**59,131,000**	**14,782,750**	**44,348,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,264,000	1,566,000	4,698,000
A03 OPERATING EXPENSES	**2,370,000**	**474,000**	**1,896,000**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
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	1,364,000	272,800	1,091,200
A03305 POL FOR GENERATOR	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	125,000	25,000	100,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1581 Boys High School No.1 Gilgit	**83,504,000**	**20,754,850**	**62,749,150**
A01 EMPLOYEES RELATED EXPENSES	**81,081,000**	**20,270,250**	**60,810,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,816,000	3,204,000	9,612,000
A03 OPERATING EXPENSES	**2,293,000**	**458,600**	**1,834,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	308,000	61,600	246,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1582 Boys High School No.2 Gilgit	**71,919,000**	**17,865,500**	**54,053,500**
A01 EMPLOYEES RELATED EXPENSES	**69,634,000**	**17,408,500**	**52,225,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,728,000	3,432,000	10,296,000
A03 OPERATING EXPENSES	**2,110,000**	**422,000**	**1,688,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	1,351,000	270,200	1,080,800
A03805 TRAVELLING ALLOWANCE	308,000	61,600	246,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	36,000	7,200	28,800
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**45,000**	**9,000**	**36,000**
A09701 PURCHASE OF FURNITURE AND FIXTURE	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1583 Girls High School Kashrote	**38,096,000**	**9,440,850**	**28,655,150**
A01 EMPLOYEES RELATED EXPENSES	**36,433,000**	**9,108,250**	**27,324,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,897,000	2,724,250	8,172,750
A03 OPERATING EXPENSES	**1,543,000**	**308,600**	**1,234,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,019,000	203,800	815,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1584 Boys High School Amphary	**44,688,000**	**11,095,650**	**33,592,350**
A01 EMPLOYEES RELATED EXPENSES	**43,161,000**	**10,790,250**	**32,370,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,914,000	1,728,500	5,185,500
A03 OPERATING EXPENSES	**1,412,000**	**282,400**	**1,129,600**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	893,000	178,600	714,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1585 Boys High School Kashrote	**22,524,000**	**5,583,600**	**16,940,400**
A01 EMPLOYEES RELATED EXPENSES	**21,576,000**	**5,394,000**	**16,182,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,418,000	1,354,500	4,063,500
A03 OPERATING EXPENSES	**843,000**	**168,600**	**674,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	399,000	79,800	319,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1586 Girls High School No1 Gilgit	**84,812,000**	**21,072,100**	**63,739,900**
A01 EMPLOYEES RELATED EXPENSES	**82,194,000**	**20,548,500**	**61,645,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,933,000	2,483,250	7,449,750
A03 OPERATING EXPENSES	**2,503,000**	**500,600**	**2,002,400**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,800,000	360,000	1,440,000
A03805 TRAVELLING ALLOWANCE	345,000	69,000	276,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1587 Girls High School No2 Gilgit	**91,149,000**	**22,656,700**	**68,492,300**
A01 EMPLOYEES RELATED EXPENSES	**88,538,000**	**22,134,500**	**66,403,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,067,000	2,016,750	6,050,250
A03 OPERATING EXPENSES	**2,481,000**	**496,200**	**1,984,800**
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	2,009,000	401,800	1,607,200
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1588 Boys High School Danyore	**54,265,000**	**13,481,050**	**40,783,950**
A01 EMPLOYEES RELATED EXPENSES	**52,561,000**	**13,140,250**	**39,420,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,500,000	2,625,000	7,875,000
A03 OPERATING EXPENSES	**1,584,000**	**316,800**	**1,267,200**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,050,000	210,000	840,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1589 Boys High School Nomal	**93,241,000**	**23,172,050**	**70,068,950**
A01 EMPLOYEES RELATED EXPENSES	**90,477,000**	**22,619,250**	**67,857,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,323,000	2,580,750	7,742,250
A03 OPERATING EXPENSES	**2,639,000**	**527,800**	**2,111,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	2,041,000	408,200	1,632,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1590 Boys High School Rahimabad	**77,256,000**	**19,202,700**	**58,053,300**
A01 EMPLOYEES RELATED EXPENSES	**75,030,000**	**18,757,500**	**56,272,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,644,000	3,411,000	10,233,000
A03 OPERATING EXPENSES	**2,091,000**	**418,200**	**1,672,800**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,448,000	289,600	1,158,400
A03402 RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	135,000	27,000	108,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	115,000	23,000	92,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1599 Boys High School Oshikhandass	**26,912,000**	**6,673,150**	**20,238,850**
A01 EMPLOYEES RELATED EXPENSES	**25,815,000**	**6,453,750**	**19,361,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,326,000	1,331,500	3,994,500
A03 OPERATING EXPENSES	**987,000**	**197,400**	**789,600**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
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	493,000	98,600	394,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1600 Boys High School Jalalabad	**73,693,000**	**18,320,300**	**55,372,700**
A01 EMPLOYEES RELATED EXPENSES	**71,634,000**	**17,908,500**	**53,725,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,180,000	3,045,000	9,135,000
A03 OPERATING EXPENSES	**1,944,000**	**388,800**	**1,555,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	1,406,000	281,200	1,124,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1601 Boys High School Sassi Haramosh	**82,553,000**	**20,530,800**	**62,022,200**
A01 EMPLOYEES RELATED EXPENSES	**80,404,000**	**20,101,000**	**60,303,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,642,000	3,160,500	9,481,500
A03 OPERATING EXPENSES	**2,024,000**	**404,800**	**1,619,200**
A03201 POSTAGE AND TELEGRAPH	4,000	800	3,200
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	1,437,000	287,400	1,149,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	145,000	29,000	116,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1602 Boys High School Demote Sai	**55,313,000**	**13,753,200**	**41,559,800**
A01 EMPLOYEES RELATED EXPENSES	**53,812,000**	**13,453,000**	**40,359,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,501,000	1,875,250	5,625,750
A03 OPERATING EXPENSES	**1,396,000**	**279,200**	**1,116,800**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	863,000	172,600	690,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1603 Boys High School Joglote Sai	**69,049,000**	**17,166,800**	**51,882,200**
A01 EMPLOYEES RELATED EXPENSES	**67,140,000**	**16,785,000**	**50,355,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	16,421,000	4,105,250	12,315,750
A03 OPERATING EXPENSES	**1,789,000**	**357,800**	**1,431,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,291,000	258,200	1,032,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1604 Boys High School Datuchi	**104,752,000**	**26,051,350**	**78,700,650**
A01 EMPLOYEES RELATED EXPENSES	**102,019,000**	**25,504,750**	**76,514,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,501,000	3,125,250	9,375,750
A03 OPERATING EXPENSES	**2,628,000**	**525,600**	**2,102,400**
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,963,000	392,600	1,570,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	165,000	33,000	132,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	155,000	31,000	124,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1701 Girls High School Jutial Gilgit	**36,897,000**	**9,123,400**	**27,773,600**
A01 EMPLOYEES RELATED EXPENSES	**34,880,000**	**8,720,000**	**26,160,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,472,000	868,000	2,604,000
A03 OPERATING EXPENSES	**1,882,000**	**376,400**	**1,505,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,460,000	292,000	1,168,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1702 Boys High School Minawar Gilgit	**59,100,000**	**14,684,450**	**44,415,550**
A01 EMPLOYEES RELATED EXPENSES	**57,289,000**	**14,322,250**	**42,966,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,328,000	1,332,000	3,996,000
A03 OPERATING EXPENSES	**1,676,000**	**335,200**	**1,340,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,254,000	250,800	1,003,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	135,000	27,000	108,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	115,000	23,000	92,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1703 Girls High School Konodass Gilgit	**43,260,000**	**10,750,600**	**32,509,400**
A01 EMPLOYEES RELATED EXPENSES	**41,972,000**	**10,493,000**	**31,479,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,218,000	554,500	1,663,500
A03 OPERATING EXPENSES	**1,163,000**	**232,600**	**930,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03805 TRAVELLING ALLOWANCE	121,000	24,200	96,800
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1734 Girls High School Danyore Gilgit	**46,071,000**	**11,450,050**	**34,620,950**
A01 EMPLOYEES RELATED EXPENSES	**44,717,000**	**11,179,250**	**33,537,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,758,000	1,439,500	4,318,500
A03 OPERATING EXPENSES	**1,259,000**	**251,800**	**1,007,200**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	857,000	171,400	685,600
A03805 TRAVELLING ALLOWANCE	154,000	30,800	123,200
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	50,000	10,000	40,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1735 Boys High School Chakarkote Sai Gilgit	**40,243,000**	**10,009,900**	**30,233,100**
A01 EMPLOYEES RELATED EXPENSES	**39,226,000**	**9,806,500**	**29,419,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,798,000	949,500	2,848,500
A03 OPERATING EXPENSES	**942,000**	**188,400**	**753,600**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	641,000	128,200	512,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**50,000**	**10,000**	**40,000**
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1736 Girls High School Jagir Basin Gilgit	**37,915,000**	**9,416,600**	**28,498,400**
A01 EMPLOYEES RELATED EXPENSES	**36,672,000**	**9,168,000**	**27,504,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,884,000	721,000	2,163,000
A03 OPERATING EXPENSES	**1,148,000**	**229,600**	**918,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	795,000	159,000	636,000
A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1817 Boys High School Jageer Baseen Gilgit (Secondary)	**37,585,000**	**9,324,550**	**28,260,450**
A01 EMPLOYEES RELATED EXPENSES	**36,151,000**	**9,037,750**	**27,113,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,310,000	1,327,500	3,982,500
A03 OPERATING EXPENSES	**1,319,000**	**263,800**	**1,055,200**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	95,000	19,000	76,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1020 Boys High School Siksa	**81,843,000**	**20,360,200**	**61,482,800**
A01 EMPLOYEES RELATED EXPENSES	**79,832,000**	**19,958,000**	**59,874,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,680,000	3,170,000	9,510,000
A03 OPERATING EXPENSES	**1,904,000**	**380,800**	**1,523,200**
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	1,289,000	257,800	1,031,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1022 Boys High School Thagus	**95,596,000**	**23,794,650**	**71,801,350**
A01 EMPLOYEES RELATED EXPENSES	**93,509,000**	**23,377,250**	**70,131,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,060,000	4,265,000	12,795,000
A03 OPERATING EXPENSES	**1,967,000**	**393,400**	**1,573,600**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,401,000	280,200	1,120,800
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1024 Boys High School Khaplu	**32,302,000**	**7,965,500**	**24,336,500**
A01 EMPLOYEES RELATED EXPENSES	**30,102,000**	**7,525,500**	**22,576,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,614,000	1,653,500	4,960,500
A03 OPERATING EXPENSES	**2,075,000**	**415,000**	**1,660,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,412,000	282,400	1,129,600
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1026 Boys High School Dogoni	**72,740,000**	**18,054,450**	**54,685,550**
A01 EMPLOYEES RELATED EXPENSES	**70,129,000**	**17,532,250**	**52,596,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,573,000	2,393,250	7,179,750
A03 OPERATING EXPENSES	**2,504,000**	**500,800**	**2,003,200**
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	1,859,000	371,800	1,487,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**67,000**	**13,400**	**53,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1028 Boys High School Thalay	**67,158,000**	**16,702,550**	**50,455,450**
A01 EMPLOYEES RELATED EXPENSES	**65,419,000**	**16,354,750**	**49,064,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,540,000	2,885,000	8,655,000
A03 OPERATING EXPENSES	**1,619,000**	**323,800**	**1,295,200**
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,049,000	209,800	839,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	115,000	23,000	92,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1030 Girls High School Khaplu Ghanche	**70,582,000**	**17,506,700**	**53,075,300**
A01 EMPLOYEES RELATED EXPENSES	**67,806,000**	**16,951,500**	**50,854,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,488,000	2,622,000	7,866,000
A03 OPERATING EXPENSES	**2,464,000**	**492,800**	**1,971,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,291,000	258,200	1,032,800
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06103 CASH AWARDS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**262,000**	**52,400**	**209,600**
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1032 Boys High School Ghowari Ghanche	**72,702,000**	**18,070,650**	**54,631,350**
A01 EMPLOYEES RELATED EXPENSES	**70,605,000**	**17,651,250**	**52,953,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,199,000	3,049,750	9,149,250
A03 OPERATING EXPENSES	**1,987,000**	**397,400**	**1,589,600**
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	1,500,000	300,000	1,200,000
A03805 TRAVELLING ALLOWANCE	181,000	36,200	144,800
A03901 STATIONERY	75,000	15,000	60,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1034 Boys High School Keris Ghanche	**68,269,000**	**16,978,750**	**51,290,250**
A01 EMPLOYEES RELATED EXPENSES	**66,499,000**	**16,624,750**	**49,874,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,150,000	3,287,500	9,862,500
A03 OPERATING EXPENSES	**1,655,000**	**331,000**	**1,324,000**
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	1,156,000	231,200	924,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1066 Boys High School Purtak Ghanche	**87,766,000**	**21,833,950**	**65,932,050**
A01 EMPLOYEES RELATED EXPENSES	**85,615,000**	**21,403,750**	**64,211,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,943,000	3,485,750	10,457,250
A03 OPERATING EXPENSES	**2,044,000**	**408,800**	**1,635,200**
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	1,441,000	288,200	1,152,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1084 Boys High School Khaplu Bala Ghanche	**89,786,000**	**22,363,300**	**67,422,700**
A01 EMPLOYEES RELATED EXPENSES	**88,122,000**	**22,030,500**	**66,091,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,930,000	1,982,500	5,947,500
A03 OPERATING EXPENSES	**1,529,000**	**305,800**	**1,223,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,127,000	225,400	901,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1085 Boys High School Machulo Ghanche	**62,043,000**	**15,427,450**	**46,615,550**
A01 EMPLOYEES RELATED EXPENSES	**60,377,000**	**15,094,250**	**45,282,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,747,000	2,186,750	6,560,250
A03 OPERATING EXPENSES	**1,551,000**	**310,200**	**1,240,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,129,000	225,800	903,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1086 Boys High School Surmo Ghanche	**67,567,000**	**16,810,050**	**50,756,950**
A01 EMPLOYEES RELATED EXPENSES	**65,933,000**	**16,483,250**	**49,449,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,441,000	1,610,250	4,830,750
A03 OPERATING EXPENSES	**1,499,000**	**299,800**	**1,199,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,087,000	217,400	869,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	130,000	26,000	104,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1087 Boys High School Dumsum Ghanche	**78,548,000**	**19,531,950**	**59,016,050**
A01 EMPLOYEES RELATED EXPENSES	**76,447,000**	**19,111,750**	**57,335,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,377,000	2,594,250	7,782,750
A03 OPERATING EXPENSES	**1,986,000**	**397,200**	**1,588,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,564,000	312,800	1,251,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1101 Boys High School Kuro Ghanche	**40,731,000**	**10,070,300**	**30,660,700**
A01 EMPLOYEES RELATED EXPENSES	**38,482,000**	**9,620,500**	**28,861,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,257,000	1,564,250	4,692,750
A03 OPERATING EXPENSES	**2,134,000**	**426,800**	**1,707,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805 TRAVELLING ALLOWANCE	231,000	46,200	184,800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	673,000	134,600	538,400
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1021 Boys High School Ishkoman Ghizer	**34,314,000**	**8,525,050**	**25,788,950**
A01 EMPLOYEES RELATED EXPENSES	**33,245,000**	**8,311,250**	**24,933,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,107,000	1,276,750	3,830,250
A03 OPERATING EXPENSES	**969,000**	**193,800**	**775,200**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	555,000	111,000	444,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1023 Boys High School Single	**39,842,000**	**9,895,700**	**29,946,300**
A01 EMPLOYEES RELATED EXPENSES	**38,546,000**	**9,636,500**	**28,909,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,783,000	1,445,750	4,337,250
A03 OPERATING EXPENSES	**1,196,000**	**239,200**	**956,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	728,000	145,600	582,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1024 Boys High School Gulapure Ghizer	**61,134,000**	**15,201,950**	**45,932,050**
A01 EMPLOYEES RELATED EXPENSES	**59,503,000**	**14,875,750**	**44,627,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,688,000	3,922,000	11,766,000
A03 OPERATING EXPENSES	**1,521,000**	**304,200**	**1,216,800**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	1,015,000	203,000	812,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1026 Boys High School Sherqillah Ghizer	**77,207,000**	**19,186,750**	**58,020,250**
A01 EMPLOYEES RELATED EXPENSES	**74,907,000**	**18,726,750**	**56,180,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,219,000	2,554,750	7,664,250
A03 OPERATING EXPENSES	**2,180,000**	**436,000**	**1,744,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,612,000	322,400	1,289,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1028 Boys High School Bubar Ghizer	**45,665,000**	**11,349,350**	**34,315,650**
A01 EMPLOYEES RELATED EXPENSES	**44,327,000**	**11,081,750**	**33,245,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,860,000	2,215,000	6,645,000
A03 OPERATING EXPENSES	**1,223,000**	**244,600**	**978,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	755,000	151,000	604,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1030 Boys High School Pakora Ghizer	**58,192,000**	**14,452,450**	**43,739,550**
A01 EMPLOYEES RELATED EXPENSES	**56,281,000**	**14,070,250**	**42,210,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,038,000	1,759,500	5,278,500
A03 OPERATING EXPENSES	**1,791,000**	**358,200**	**1,432,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,102,000	220,400	881,600
A03805 TRAVELLING ALLOWANCE	319,000	63,800	255,200
A03901 STATIONERY	115,000	23,000	92,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1032 Boys High School Gahkuch Ghizer	**87,937,000**	**21,882,550**	**66,054,450**
A01 EMPLOYEES RELATED EXPENSES	**85,903,000**	**21,475,750**	**64,427,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,030,000	2,507,500	7,522,500
A03 OPERATING EXPENSES	**1,959,000**	**391,800**	**1,567,200**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	12,000	2,400	9,600
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	1,547,000	309,400	1,237,600
A03805 TRAVELLING ALLOWANCE	137,000	27,400	109,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**50,000**	**10,000**	**40,000**
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1034 Girls High School Gahkuch Ghizer	**29,925,000**	**7,430,450**	**22,494,550**
A01 EMPLOYEES RELATED EXPENSES	**28,909,000**	**7,227,250**	**21,681,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,097,000	1,274,250	3,822,750
A03 OPERATING EXPENSES	**916,000**	**183,200**	**732,800**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	557,000	111,400	445,600
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1036 Boys High School Gupis Ghizer	**41,554,000**	**10,327,050**	**31,226,950**
A01 EMPLOYEES RELATED EXPENSES	**40,325,000**	**10,081,250**	**30,243,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,694,000	1,423,500	4,270,500
A03 OPERATING EXPENSES	**1,164,000**	**232,800**	**931,200**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	7,000	1,400	5,600
A03304 HOT AND COLD WEATHER CHARGES	836,000	167,200	668,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**40,000**	**8,000**	**32,000**
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1038 Boys High School Taus Yasin Ghizer	**82,226,000**	**20,459,500**	**61,766,500**
A01 EMPLOYEES RELATED EXPENSES	**80,286,000**	**20,071,500**	**60,214,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,984,000	1,746,000	5,238,000
A03 OPERATING EXPENSES	**1,820,000**	**364,000**	**1,456,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	1,156,000	231,200	924,800
A03805 TRAVELLING ALLOWANCE	264,000	52,800	211,200
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1040 Boys High School Ghulakhmoli Ghizer	**36,194,000**	**8,983,950**	**27,210,050**
A01 EMPLOYEES RELATED EXPENSES	**34,903,000**	**8,725,750**	**26,177,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,593,000	1,398,250	4,194,750
A03 OPERATING EXPENSES	**1,181,000**	**236,200**	**944,800**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	665,000	133,000	532,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1042 Boys High School Thoi Yasin Ghizer	**39,586,000**	**9,838,500**	**29,747,500**
A01 EMPLOYEES RELATED EXPENSES	**38,426,000**	**9,606,500**	**28,819,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,863,000	1,215,750	3,647,250
A03 OPERATING EXPENSES	**1,045,000**	**209,000**	**836,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	572,000	114,400	457,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	85,000	17,000	68,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1045 Boys High School Hundur Yasin Ghizer(Sec	**73,414,000**	**18,264,250**	**55,149,750**
A01 EMPLOYEES RELATED EXPENSES	**71,629,000**	**17,907,250**	**53,721,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,729,000	2,182,250	6,546,750
A03 OPERATING EXPENSES	**1,650,000**	**330,000**	**1,320,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,110,000	222,000	888,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1047 Boys High School Jandrote Ghizer	**55,514,000**	**13,798,900**	**41,715,100**
A01 EMPLOYEES RELATED EXPENSES	**53,922,000**	**13,480,500**	**40,441,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,372,000	1,093,000	3,279,000
A03 OPERATING EXPENSES	**1,495,000**	**299,000**	**1,196,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	987,000	197,400	789,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**22,000**	**4,400**	**17,600**
A06103 CASH AWARDS	22,000	4,400	17,600
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1049 Girls High School Chatorkhan Ghizer	**21,149,000**	**5,241,450**	**15,907,550**
A01 EMPLOYEES RELATED EXPENSES	**20,233,000**	**5,058,250**	**15,174,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,176,000	544,000	1,632,000
A03 OPERATING EXPENSES	**821,000**	**164,200**	**656,800**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	417,000	83,400	333,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1051 Boys High School, Yasin Proper	**53,319,000**	**13,256,450**	**40,062,550**
A01 EMPLOYEES RELATED EXPENSES	**51,853,000**	**12,963,250**	**38,889,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,193,000	1,298,250	3,894,750
A03 OPERATING EXPENSES	**1,361,000**	**272,200**	**1,088,800**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1090 Boys High School Chatorkhand Ghizer	**42,821,000**	**10,633,900**	**32,187,100**
A01 EMPLOYEES RELATED EXPENSES	**41,394,000**	**10,348,500**	**31,045,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,235,000	558,750	1,676,250
A03 OPERATING EXPENSES	**1,297,000**	**259,400**	**1,037,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	869,000	173,800	695,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	26,000	5,200	20,800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1091 Boys High School Immit Ghizer	**37,682,000**	**9,357,500**	**28,324,500**
A01 EMPLOYEES RELATED EXPENSES	**36,422,000**	**9,105,500**	**27,316,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,490,000	622,500	1,867,500
A03 OPERATING EXPENSES	**1,130,000**	**226,000**	**904,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	707,000	141,400	565,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	26,000	5,200	20,800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	105,000	21,000	84,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1092 Boys High School Phandar Ghizer	**44,797,000**	**11,133,750**	**33,663,250**
A01 EMPLOYEES RELATED EXPENSES	**43,487,000**	**10,871,750**	**32,615,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,890,000	1,722,500	5,167,500
A03 OPERATING EXPENSES	**1,156,000**	**231,200**	**924,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	722,000	144,400	577,600
A03805 TRAVELLING ALLOWANCE	121,000	24,200	96,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	26,000	5,200	20,800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	105,000	21,000	84,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**99,000**	**19,800**	**79,200**
A13001 TRANSPORT	24,000	4,800	19,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1093 Boys High School Hatoon Ghizer	**23,890,000**	**5,936,100**	**17,953,900**
A01 EMPLOYEES RELATED EXPENSES	**23,162,000**	**5,790,500**	**17,371,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,924,000	481,000	1,443,000
A03 OPERATING EXPENSES	**668,000**	**133,600**	**534,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
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	436,000	87,200	348,800
A03805 TRAVELLING ALLOWANCE	99,000	19,800	79,200
A03901 STATIONERY	60,000	12,000	48,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970 OTHERS	50,000	10,000	40,000
A06 TRANSFERS	**15,000**	**3,000**	**12,000**
A06103 CASH AWARDS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	**45,000**	**9,000**	**36,000**
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1094 Boys High School Sumal Ghizer	**38,989,000**	**9,699,800**	**29,289,200**
A01 EMPLOYEES RELATED EXPENSES	**38,040,000**	**9,510,000**	**28,530,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,343,000	1,085,750	3,257,250
A03 OPERATING EXPENSES	**869,000**	**173,800**	**695,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03303 ELECTRICITY	3,000	600	2,400
A03304 HOT AND COLD WEATHER CHARGES	610,000	122,000	488,000
A03805 TRAVELLING ALLOWANCE	99,000	19,800	79,200
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970 OTHERS	50,000	10,000	40,000
A06 TRANSFERS	**25,000**	**5,000**	**20,000**
A06103 CASH AWARDS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	**55,000**	**11,000**	**44,000**
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1096 Girls Inter College Taous Yasin Ghizer	**9,492,000**	**2,262,900**	**7,229,100**
A01 EMPLOYEES RELATED EXPENSES	**7,290,000**	**1,822,500**	**5,467,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,350,000	1,087,500	3,262,500
A03 OPERATING EXPENSES	**1,699,000**	**339,800**	**1,359,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**473,000**	**94,600**	**378,400**
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1007 Boys High School Aliabad	**28,173,000**	**6,938,400**	**21,234,600**
A01 EMPLOYEES RELATED EXPENSES	**26,076,000**	**6,519,000**	**19,557,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,541,000	1,385,250	4,155,750
A03 OPERATING EXPENSES	**1,405,000**	**281,000**	**1,124,000**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	481,000	96,200	384,800
A03412 SWERAGE CHARGES/WASTE CHARGES	30,000	6,000	24,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**42,000**	**8,400**	**33,600**
A06103 CASH AWARDS	42,000	8,400	33,600
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**490,000**	**98,000**	**392,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	150,000	30,000	120,000
A09601 PURCHASE OF PLANT AND MACHINERY	250,000	50,000	200,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	90,000	18,000	72,000
A13 REPAIRS AND MAINTENANCE	**160,000**	**32,000**	**128,000**
A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1012 Boys High School Gulmit Gojal	**54,512,000**	**13,546,050**	**40,965,950**
A01 EMPLOYEES RELATED EXPENSES	**52,873,000**	**13,218,250**	**39,654,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,844,000	2,211,000	6,633,000
A03 OPERATING EXPENSES	**1,519,000**	**303,800**	**1,215,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	941,000	188,200	752,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	95,000	19,000	76,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1013 Boys High School Hindi Hunza	**46,362,000**	**11,506,300**	**34,855,700**
A01 EMPLOYEES RELATED EXPENSES	**44,678,000**	**11,169,500**	**33,508,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,306,000	2,076,500	6,229,500
A03 OPERATING EXPENSES	**1,569,000**	**313,800**	**1,255,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,021,000	204,200	816,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	90,000	18,000	72,000
A06 TRANSFERS	**45,000**	**9,000**	**36,000**
A06103 CASH AWARDS	45,000	9,000	36,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1014 Boys High School Karimabad	**66,904,000**	**16,577,650**	**50,326,350**
A01 EMPLOYEES RELATED EXPENSES	**63,937,000**	**15,984,250**	**47,952,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,533,000	2,383,250	7,149,750
A03 OPERATING EXPENSES	**2,732,000**	**546,400**	**2,185,600**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	65,000	13,000	52,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	1,741,000	348,200	1,392,800
A03412 SWERAGE CHARGES/WASTE CHARGES	42,000	8,400	33,600
A03805 TRAVELLING ALLOWANCE	308,000	61,600	246,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	80,000	16,000	64,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	55,000	11,000	44,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**85,000**	**17,000**	**68,000**
A06103 CASH AWARDS	85,000	17,000	68,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**50,000**	**10,000**	**40,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**100,000**	**20,000**	**80,000**
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1018 Girls High School Karimabad Hunza	**34,060,000**	**8,424,000**	**25,636,000**
A01 EMPLOYEES RELATED EXPENSES	**32,240,000**	**8,060,000**	**24,180,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,564,000	391,000	1,173,000
A03 OPERATING EXPENSES	**1,675,000**	**335,000**	**1,340,000**
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	979,000	195,800	783,200
A03412 SWERAGE CHARGES/WASTE CHARGES	33,000	6,600	26,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	60,000	12,000	48,000
A03970 OTHERS	95,000	19,000	76,000
A06 TRANSFERS	**75,000**	**15,000**	**60,000**
A06103 CASH AWARDS	75,000	15,000	60,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1019 Girls High School Aliabad	**26,818,000**	**6,634,200**	**20,183,800**
A01 EMPLOYEES RELATED EXPENSES	**25,412,000**	**6,353,000**	**19,059,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,967,000	1,241,750	3,725,250
A03 OPERATING EXPENSES	**1,304,000**	**260,800**	**1,043,200**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	502,000	100,400	401,600
A03412 SWERAGE CHARGES/WASTE CHARGES	62,000	12,400	49,600
A03805 TRAVELLING ALLOWANCE	450,000	90,000	360,000
A03901 STATIONERY	85,000	17,000	68,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**42,000**	**8,400**	**33,600**
A06103 CASH AWARDS	42,000	8,400	33,600
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1020 Girls Higher Secondary School Gulmit Gojal	**29,730,000**	**7,312,150**	**22,417,850**
A01 EMPLOYEES RELATED EXPENSES	**27,323,000**	**6,830,750**	**20,492,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,838,000	2,209,500	6,628,500
A03 OPERATING EXPENSES	**1,820,000**	**364,000**	**1,456,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	601,000	120,200	480,800
A03805 TRAVELLING ALLOWANCE	387,000	77,400	309,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**33,000**	**6,600**	**26,400**
A06103 CASH AWARDS	33,000	6,600	26,400
A13 REPAIRS AND MAINTENANCE	**554,000**	**110,800**	**443,200**
A13001 TRANSPORT	494,000	98,800	395,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1041 Boys High School, Sost Gojal	**30,383,000**	**7,546,850**	**22,836,150**
A01 EMPLOYEES RELATED EXPENSES	**29,405,000**	**7,351,250**	**22,053,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,939,000	1,234,750	3,704,250
A03 OPERATING EXPENSES	**888,000**	**177,600**	**710,400**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	422,000	84,400	337,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	95,000	19,000	76,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06103 CASH AWARDS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1049 Girls High School Kirmin Chupurson	**24,252,000**	**6,019,900**	**18,232,100**
A01 EMPLOYEES RELATED EXPENSES	**23,390,000**	**5,847,500**	**17,542,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,658,000	414,500	1,243,500
A03 OPERATING EXPENSES	**742,000**	**148,400**	**593,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	405,000	81,000	324,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	75,000	15,000	60,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1103 Boys High School Askurdass Nagar	**38,548,000**	**9,520,650**	**29,027,350**
A01 EMPLOYEES RELATED EXPENSES	**36,221,000**	**9,055,250**	**27,165,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,321,000	2,080,250	6,240,750
A03 OPERATING EXPENSES	**2,015,000**	**403,000**	**1,612,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,025,000	205,000	820,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**257,000**	**51,400**	**205,600**
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1104 Boys High School Nagar Proper	**33,043,000**	**8,163,400**	**24,879,600**
A01 EMPLOYEES RELATED EXPENSES	**31,096,000**	**7,774,000**	**23,322,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,585,000	1,146,250	3,438,750
A03 OPERATING EXPENSES	**1,833,000**	**366,600**	**1,466,400**
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	821,000	164,200	656,800
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1105 Boys High School Chalt Nagar	**58,808,000**	**14,579,500**	**44,228,500**
A01 EMPLOYEES RELATED EXPENSES	**56,358,000**	**14,089,500**	**42,268,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,886,000	2,971,500	8,914,500
A03 OPERATING EXPENSES	**2,166,000**	**433,200**	**1,732,800**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,200,000	240,000	960,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**100,000**	**20,000**	**80,000**
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**140,000**	**28,000**	**112,000**
A13101 MACHINERY AND EQUIPMENT	70,000	14,000	56,000
A13201 FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1106 Boys High School Gulmat Nagar	**39,583,000**	**9,794,400**	**29,788,600**
A01 EMPLOYEES RELATED EXPENSES	**37,556,000**	**9,389,000**	**28,167,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,007,000	501,750	1,505,250
A03 OPERATING EXPENSES	**1,930,000**	**386,000**	**1,544,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,097,000	219,400	877,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	270,000	54,000	216,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	270,000	54,000	216,000
A06 TRANSFERS	**22,000**	**4,400**	**17,600**
A06103 CASH AWARDS	22,000	4,400	17,600
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1107 Girls Higher Secondary School Gulmat Nagar	**119,163,000**	**29,545,750**	**89,617,250**
A01 EMPLOYEES RELATED EXPENSES	**114,263,000**	**28,565,750**	**85,697,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	22,987,000	5,746,750	17,240,250
A03 OPERATING EXPENSES	**3,746,000**	**749,200**	**2,996,800**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	2,056,000	411,200	1,644,800
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	250,000	50,000	200,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**500,000**	**100,000**	**400,000**
A09404 MEDICAL AND LABORATORY EQUIPMENT	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**610,000**	**122,000**	**488,000**
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1108 Girls High School Askurdass Nagar	**27,014,000**	**6,694,550**	**20,319,450**
A01 EMPLOYEES RELATED EXPENSES	**25,835,000**	**6,458,750**	**19,376,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,604,000	901,000	2,703,000
A03 OPERATING EXPENSES	**1,065,000**	**213,000**	**852,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	555,000	111,000	444,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**39,000**	**7,800**	**31,200**
A06103 CASH AWARDS	39,000	7,800	31,200
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1109 Boys High School Nilt Nagar	**37,212,000**	**9,249,150**	**27,962,850**
A01 EMPLOYEES RELATED EXPENSES	**36,135,000**	**9,033,750**	**27,101,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,078,000	1,769,500	5,308,500
A03 OPERATING EXPENSES	**957,000**	**191,400**	**765,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	620,000	124,000	496,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	90,000	18,000	72,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	75,000	15,000	60,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1110 Girls Higher Scondary School Nagar Prope	**24,987,000**	**6,151,150**	**18,835,850**
A01 EMPLOYEES RELATED EXPENSES	**23,075,000**	**5,768,750**	**17,306,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,262,000	1,565,500	4,696,500
A03 OPERATING EXPENSES	**1,477,000**	**295,400**	**1,181,600**
A03201 POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	493,000	98,600	394,400
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	95,000	19,000	76,000
A06 TRANSFERS	**33,000**	**6,600**	**26,400**
A06103 CASH AWARDS	33,000	6,600	26,400
A13 REPAIRS AND MAINTENANCE	**402,000**	**80,400**	**321,600**
A13001 TRANSPORT	332,000	66,400	265,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1111 Boys High School Summayar Nagar	**28,510,000**	**7,081,850**	**21,428,150**
A01 EMPLOYEES RELATED EXPENSES	**27,597,000**	**6,899,250**	**20,697,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,934,000	733,500	2,200,500
A03 OPERATING EXPENSES	**823,000**	**164,600**	**658,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	460,000	92,000	368,000
A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**55,000**	**11,000**	**44,000**
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1112 Girls High School Chalt Nagar	**58,264,000**	**14,411,000**	**43,853,000**
A01 EMPLOYEES RELATED EXPENSES	**55,164,000**	**13,791,000**	**41,373,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,875,000	468,750	1,406,250
A03 OPERATING EXPENSES	**2,830,000**	**566,000**	**2,264,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	900,000	180,000	720,000
A06 TRANSFERS	**70,000**	**14,000**	**56,000**
A06103 CASH AWARDS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	**200,000**	**40,000**	**160,000**
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1113 Boys High School Hopper Nagar	**29,594,000**	**7,278,750**	**22,315,250**
A01 EMPLOYEES RELATED EXPENSES	**27,199,000**	**6,799,750**	**20,399,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,274,000	1,318,500	3,955,500
A03 OPERATING EXPENSES	**2,265,000**	**453,000**	**1,812,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1114 Boys High School Fakar Nagar	**41,228,000**	**10,157,500**	**31,070,500**
A01 EMPLOYEES RELATED EXPENSES	**38,238,000**	**9,559,500**	**28,678,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,954,000	988,500	2,965,500
A03 OPERATING EXPENSES	**2,635,000**	**527,000**	**2,108,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**300,000**	**60,000**	**240,000**
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	200,000	40,000	160,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1103 Boys High School Mehdiabad Kharmang	**90,766,000**	**22,536,700**	**68,229,300**
A01 EMPLOYEES RELATED EXPENSES	**87,670,000**	**21,917,500**	**65,752,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,487,000	3,371,750	10,115,250
A03 OPERATING EXPENSES	**2,993,000**	**598,600**	**2,394,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,500,000	500,000	2,000,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1104 Boys High School Tolti Kharmang	**93,031,000**	**23,097,150**	**69,933,850**
A01 EMPLOYEES RELATED EXPENSES	**89,819,000**	**22,454,750**	**67,364,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,303,000	2,075,750	6,227,250
A03 OPERATING EXPENSES	**3,087,000**	**617,400**	**2,469,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,545,000	509,000	2,036,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1105 Boys High School Olding Kharmang	**143,365,000**	**35,679,800**	**107,685,200**
A01 EMPLOYEES RELATED EXPENSES	**140,136,000**	**35,034,000**	**105,102,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,492,000	1,873,000	5,619,000
A03 OPERATING EXPENSES	**3,094,000**	**618,800**	**2,475,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,522,000	504,400	2,017,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	230,000	46,000	184,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1106 Boys High School Kharmang	**149,230,000**	**37,095,950**	**112,134,050**
A01 EMPLOYEES RELATED EXPENSES	**144,999,000**	**36,249,750**	**108,749,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,494,000	3,373,500	10,120,500
A03 OPERATING EXPENSES	**4,117,000**	**823,400**	**3,293,600**
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	3,258,000	651,600	2,606,400
A03805 TRAVELLING ALLOWANCE	264,000	52,800	211,200
A03901 STATIONERY	270,000	54,000	216,000
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**44,000**	**8,800**	**35,200**
A06103 CASH AWARDS	44,000	8,800	35,200
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1107 Girls High School Mehdiabad Kharmang	**39,688,000**	**9,922,000**	**29,766,000**
A01 EMPLOYEES RELATED EXPENSES	**39,688,000**	**9,922,000**	**29,766,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,927,000	981,750	2,945,250

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1108 Boys High School Pari Kharmang	**36,991,000**	**9,247,750**	**27,743,250**
A01 EMPLOYEES RELATED EXPENSES	**36,991,000**	**9,247,750**	**27,743,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,267,000	1,566,750	4,700,250

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1043 Boys High School Skardu	**84,723,000**	**21,054,600**	**63,668,400**
A01 EMPLOYEES RELATED EXPENSES	**82,200,000**	**20,550,000**	**61,650,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,803,000	3,450,750	10,352,250
A03 OPERATING EXPENSES	**2,410,000**	**482,000**	**1,928,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	1,817,000	363,400	1,453,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1045 Girls High School Skardu	**110,881,000**	**27,564,950**	**83,316,050**
A01 EMPLOYEES RELATED EXPENSES	**107,775,000**	**26,943,750**	**80,831,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,107,000	3,526,750	10,580,250
A03 OPERATING EXPENSES	**2,993,000**	**598,600**	**2,394,400**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	2,455,000	491,000	1,964,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1047 Boys High School Sukamaidan	**91,062,000**	**22,634,450**	**68,427,550**
A01 EMPLOYEES RELATED EXPENSES	**88,441,000**	**22,110,250**	**66,330,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,068,000	2,267,000	6,801,000
A03 OPERATING EXPENSES	**2,508,000**	**501,600**	**2,006,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	1,940,000	388,000	1,552,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	125,000	25,000	100,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1057 Boys High School Thowar Skardu	**121,865,000**	**30,251,750**	**91,613,250**
A01 EMPLOYEES RELATED EXPENSES	**117,575,000**	**29,393,750**	**88,181,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,813,000	2,953,250	8,859,750
A03 OPERATING EXPENSES	**4,166,000**	**833,200**	**3,332,800**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	3,280,000	656,000	2,624,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	240,000	48,000	192,000
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	65,000	13,000	52,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	210,000	42,000	168,000
A06 TRANSFERS	**49,000**	**9,800**	**39,200**
A06103 CASH AWARDS	49,000	9,800	39,200
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1097 Girls High School Thowar Skardu	**38,147,000**	**9,449,750**	**28,697,250**
A01 EMPLOYEES RELATED EXPENSES	**36,407,000**	**9,101,750**	**27,305,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,554,000	638,500	1,915,500
A03 OPERATING EXPENSES	**1,625,000**	**325,000**	**1,300,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,188,000	237,600	950,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	145,000	29,000	116,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1098 Boys High School Talu Skardu	**56,575,000**	**14,057,650**	**42,517,350**
A01 EMPLOYEES RELATED EXPENSES	**54,853,000**	**13,713,250**	**41,139,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	486,000	121,500	364,500
A03 OPERATING EXPENSES	**1,605,000**	**321,000**	**1,284,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,133,000	226,600	906,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1099 Boys High School Stak Skardu	**28,602,000**	**7,109,700**	**21,492,300**
A01 EMPLOYEES RELATED EXPENSES	**27,786,000**	**6,946,500**	**20,839,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,697,000	924,250	2,772,750
A03 OPERATING EXPENSES	**691,000**	**138,200**	**552,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	339,000	67,800	271,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1105 Girls Model School Kushmarah Skardu	**30,855,000**	**7,613,800**	**23,241,200**
A01 EMPLOYEES RELATED EXPENSES	**28,856,000**	**7,214,000**	**21,642,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,618,000	904,500	2,713,500
A03 OPERATING EXPENSES	**1,884,000**	**376,800**	**1,507,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	700,000	140,000	560,000
A03805 TRAVELLING ALLOWANCE	231,000	46,200	184,800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	673,000	134,600	538,400
A06 TRANSFERS	**35,000**	**7,000**	**28,000**
A06103 CASH AWARDS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1124 Boys High School Harpoh Skardu	**46,080,000**	**11,462,150**	**34,617,850**
A01 EMPLOYEES RELATED EXPENSES	**44,923,000**	**11,230,750**	**33,692,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,210,000	1,052,500	3,157,500
A03 OPERATING EXPENSES	**1,032,000**	**206,400**	**825,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	650,000	130,000	520,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1125 Boys High School Sermik Skardu	**62,716,000**	**15,595,450**	**47,120,550**
A01 EMPLOYEES RELATED EXPENSES	**61,045,000**	**15,261,250**	**45,783,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,408,000	1,102,000	3,306,000
A03 OPERATING EXPENSES	**1,541,000**	**308,200**	**1,232,800**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,114,000	222,800	891,200
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	135,000	27,000	108,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1126 Girls High School Sukamaidan Skardu	**84,388,000**	**20,984,850**	**63,403,150**
A01 EMPLOYEES RELATED EXPENSES	**82,145,000**	**20,536,250**	**61,608,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,571,000	1,642,750	4,928,250
A03 OPERATING EXPENSES	**2,113,000**	**422,600**	**1,690,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,731,000	346,200	1,384,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1127 Boys High School Hussainabad Skardu	**130,441,000**	**32,448,950**	**97,992,050**
A01 EMPLOYEES RELATED EXPENSES	**127,215,000**	**31,803,750**	**95,411,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,989,000	2,997,250	8,991,750
A03 OPERATING EXPENSES	**3,104,000**	**620,800**	**2,483,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,592,000	518,400	2,073,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	170,000	34,000	136,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**67,000**	**13,400**	**53,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1128 Girls Model High School Skardu	**71,973,000**	**17,894,000**	**54,079,000**
A01 EMPLOYEES RELATED EXPENSES	**69,988,000**	**17,497,000**	**52,491,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,944,000	1,986,000	5,958,000
A03 OPERATING EXPENSES	**1,855,000**	**371,000**	**1,484,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,473,000	294,600	1,178,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1129 Boys High School Gamba Skardu	**160,381,000**	**39,896,900**	**120,484,100**
A01 EMPLOYEES RELATED EXPENSES	**156,414,000**	**39,103,500**	**117,310,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,069,000	3,767,250	11,301,750
A03 OPERATING EXPENSES	**3,835,000**	**767,000**	**3,068,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	3,233,000	646,600	2,586,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	210,000	42,000	168,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**77,000**	**15,400**	**61,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1130 Boys High School Kushmarah Skardu	**97,623,000**	**24,249,850**	**73,373,150**
A01 EMPLOYEES RELATED EXPENSES	**94,505,000**	**23,626,250**	**70,878,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,830,000	2,457,500	7,372,500
A03 OPERATING EXPENSES	**2,998,000**	**599,600**	**2,398,400**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,476,000	495,200	1,980,800
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1131 Boys High School Kachura Skardu	**81,930,000**	**20,318,750**	**61,611,250**
A01 EMPLOYEES RELATED EXPENSES	**78,655,000**	**19,663,750**	**58,991,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,526,000	2,881,500	8,644,500
A03 OPERATING EXPENSES	**3,145,000**	**629,000**	**2,516,000**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	2,543,000	508,600	2,034,400
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	210,000	42,000	168,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1132 Boys High School Bunyal Skardu	**78,602,000**	**19,559,050**	**59,042,950**
A01 EMPLOYEES RELATED EXPENSES	**76,773,000**	**19,193,250**	**57,579,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,291,000	1,572,750	4,718,250
A03 OPERATING EXPENSES	**1,707,000**	**341,400**	**1,365,600**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,135,000	227,000	908,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**67,000**	**13,400**	**53,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1141 Boys High School Tormik Skardu	**31,665,000**	**7,860,750**	**23,804,250**
A01 EMPLOYEES RELATED EXPENSES	**30,555,000**	**7,638,750**	**22,916,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,736,000	434,000	1,302,000
A03 OPERATING EXPENSES	**1,020,000**	**204,000**	**816,000**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	652,000	130,400	521,600
A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	60,000	12,000	48,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**60,000**	**12,000**	**48,000**
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1145 Boys High School Kowardu Skardu	**63,608,000**	**15,782,250**	**47,825,750**
A01 EMPLOYEES RELATED EXPENSES	**61,213,000**	**15,303,250**	**45,909,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,815,000	1,953,750	5,861,250
A03 OPERATING EXPENSES	**2,265,000**	**453,000**	**1,812,000**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805 TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1103 Boys High School Shigar	**61,414,000**	**15,248,350**	**46,165,650**
A01 EMPLOYEES RELATED EXPENSES	**59,311,000**	**14,827,750**	**44,483,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,275,000	2,318,750	6,956,250
A03 OPERATING EXPENSES	**1,990,000**	**398,000**	**1,592,000**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
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	1,414,000	282,800	1,131,200
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**33,000**	**6,600**	**26,400**
A06103 CASH AWARDS	33,000	6,600	26,400
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1104 Boys High School Gulapure Shigar	**76,683,000**	**19,057,000**	**57,626,000**
A01 EMPLOYEES RELATED EXPENSES	**74,408,000**	**18,602,000**	**55,806,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,775,000	2,443,750	7,331,250
A03 OPERATING EXPENSES	**2,175,000**	**435,000**	**1,740,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	1,547,000	309,400	1,237,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	110,000	22,000	88,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1105 Boys High School Churka Shigar	**63,268,000**	**15,727,500**	**47,540,500**
A01 EMPLOYEES RELATED EXPENSES	**61,478,000**	**15,369,500**	**46,108,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,910,000	1,727,500	5,182,500
A03 OPERATING EXPENSES	**1,690,000**	**338,000**	**1,352,000**
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	1,057,000	211,400	845,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	140,000	28,000	112,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1106 Boys High School Tisser Shigar	**61,983,000**	**15,412,450**	**46,570,550**
A01 EMPLOYEES RELATED EXPENSES	**60,317,000**	**15,079,250**	**45,237,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,020,000	1,005,000	3,015,000
A03 OPERATING EXPENSES	**1,549,000**	**309,800**	**1,239,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	1,097,000	219,400	877,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**62,000**	**12,400**	**49,600**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1107 Boys High School Dassu Shigar	**42,213,000**	**10,485,550**	**31,727,450**
A01 EMPLOYEES RELATED EXPENSES	**40,859,000**	**10,214,750**	**30,644,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,054,000	513,500	1,540,500
A03 OPERATING EXPENSES	**1,234,000**	**246,800**	**987,200**
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	762,000	152,400	609,600
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	160,000	32,000	128,000
A06 TRANSFERS	**55,000**	**11,000**	**44,000**
A06103 CASH AWARDS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	**65,000**	**13,000**	**52,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1108 Boys High School Alchori Shigar	**46,356,000**	**11,509,200**	**34,846,800**
A01 EMPLOYEES RELATED EXPENSES	**44,760,000**	**11,190,000**	**33,570,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,619,000	1,654,750	4,964,250
A03 OPERATING EXPENSES	**1,483,000**	**296,600**	**1,186,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	905,000	181,000	724,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**38,000**	**7,600**	**30,400**
A06103 CASH AWARDS	38,000	7,600	30,400
A13 REPAIRS AND MAINTENANCE	**75,000**	**15,000**	**60,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1109 Girls High School Shigar	**34,413,000**	**8,542,850**	**25,870,150**
A01 EMPLOYEES RELATED EXPENSES	**33,205,000**	**8,301,250**	**24,903,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	613,000	153,250	459,750
A03 OPERATING EXPENSES	**1,108,000**	**221,600**	**886,400**
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	660,000	132,000	528,000
A03805 TRAVELLING ALLOWANCE	132,000	26,400	105,600
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	**30,000**	**6,000**	**24,000**
A06103 CASH AWARDS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	**70,000**	**14,000**	**56,000**
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1004 Principal Cadet College Chilas	**20,000,000**	**4,000,000**	**16,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**20,000,000**	**4,000,000**	**16,000,000**
A05270 TO OTHERS	20,000,000	4,000,000	16,000,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1066 Public School Chilas	**12,000,000**	**2,400,000**	**9,600,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**12,000,000**	**2,400,000**	**9,600,000**
A05270 TO OTHERS	12,000,000	2,400,000	9,600,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1068 Public School Darel	**7,000,000**	**1,400,000**	**5,600,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**7,000,000**	**1,400,000**	**5,600,000**
A05270 TO OTHERS	7,000,000	1,400,000	5,600,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1069 Public School Tangir	**7,000,000**	**1,400,000**	**5,600,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**7,000,000**	**1,400,000**	**5,600,000**
A05270 TO OTHERS	7,000,000	1,400,000	5,600,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1580 Principal FG Degree College for Women Gilgit	**79,470,000**	**19,654,000**	**59,816,000**
A01 EMPLOYEES RELATED EXPENSES	**75,200,000**	**18,800,000**	**56,400,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	31,257,000	7,814,250	23,442,750
A03 OPERATING EXPENSES	**3,393,000**	**678,600**	**2,714,400**
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	55,000	11,000	44,000
A03304 HOT AND COLD WEATHER CHARGES	1,211,000	242,200	968,800
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	480,000	96,000	384,000
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06103 CASH AWARDS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**837,000**	**167,400**	**669,600**
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1651 Police Public School & Colleges GB, Gilg	**8,000,000**	**1,600,000**	**6,400,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**8,000,000**	**1,600,000**	**6,400,000**
A05270 TO OTHERS	8,000,000	1,600,000	6,400,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1722 Principal Public School and College Juglote Gilgit	**8,500,000**	**1,700,000**	**6,800,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**8,500,000**	**1,700,000**	**6,800,000**
A05270 TO OTHERS	8,500,000	1,700,000	6,800,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1731 Public School and College Jutial Gilgit	**25,000,000**	**5,000,000**	**20,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**25,000,000**	**5,000,000**	**20,000,000**
A05270 TO OTHERS	25,000,000	5,000,000	20,000,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1069 Public School Ghanche	**6,000,000**	**1,200,000**	**4,800,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**6,000,000**	**1,200,000**	**4,800,000**
A05270 TO OTHERS	6,000,000	1,200,000	4,800,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1053 Public School, Ghizer	**5,000,000**	**1,000,000**	**4,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**5,000,000**	**1,000,000**	**4,000,000**
A05270 TO OTHERS	5,000,000	1,000,000	4,000,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1041 Cadet College Skardu	**75,000,000**	**15,000,000**	**60,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**75,000,000**	**15,000,000**	**60,000,000**
A05270 TO OTHERS	75,000,000	15,000,000	60,000,000

GC21011 EDUCATION DEPARTMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1042 Public School Skardu	**12,000,000**	**2,400,000**	**9,600,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**12,000,000**	**2,400,000**	**9,600,000**
A05270 TO OTHERS	12,000,000	2,400,000	9,600,000