

HOME & PRISON DEPARTMENT



BUDGET 2021-22

**RELEASE
ORDER 1st QUARTER**

Annex-II

Current Revenue Expenditure Volume-III

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

(Release Order 1st Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21008 HOME & PRISON
MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	5,774,017,000	1,443,504,250	4,330,512,750
A03 OPERATING EXPENSES	1,268,768,000	173,753,600	1,095,014,400
A06 TRANSFERS	15,359,000	3,071,800	12,287,200
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	15,425,000	3,085,000	12,340,000
A13 REPAIRS AND MAINTENANCE	142,085,000	28,417,000	113,668,000
Total:-	7,215,654,000	1,651,831,650	5,563,822,350

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1789 Secretary Home & Perison Gilgit	497,267,000	23,498,350	473,768,650
2	GL1605 Central Police Office GB Gilgit	313,473,000	74,206,300	239,266,700
3	GL1794 IG PRISON GB	27,916,000	6,459,900	21,456,100
4	GL1122 Director Rescue 1122, Gilgit-Baltistan	86,382,000	20,780,000	65,602,000
5	DM1556 Commissioner Diamer Division	50,027,000	10,672,600	39,354,400
6	GL1556 Commissioner Gilgit Division	59,516,000	13,015,250	46,500,750
7	SD1103 Commissioner Baltistan Division Skardu	47,629,000	11,036,550	36,592,450
8	AT1001 Deputy Commissioner Astore	42,664,000	10,070,550	32,593,450
9	DM1001 Deputy Commissioner Diamer	39,881,000	9,355,050	30,525,950
10	DM1060 Additional Deputy Commissioner Diamer	10,917,000	2,548,200	8,368,800
11	GL1001 Additional Deputy Commissioner Gilgit	3,082,000	724,600	2,357,400
12	GL1520 Deputy Commissioner, Gilgit	79,246,000	18,202,500	61,043,500
13	GN1001 Deputy Commissioner, Ghanche	34,150,000	7,942,900	26,207,100
14	GZ1001 Deputy Commissioner Ghizer	30,494,000	7,028,800	23,465,200
15	HN1003 Deputy Commissioner Hunza	34,682,000	8,007,600	26,674,400
16	NG1080 Deputy Commissioner Nagar	23,503,000	5,385,800	18,117,200
17	RG1080 Deputy Commissioner Kharmang	23,831,000	5,502,650	18,328,350
18	SD1001 Deputy Commissioner Skardu	44,208,000	10,315,100	33,892,900
19	SD1003 Additional Deputy Commissioner Skardu	7,379,000	1,754,700	5,624,300
20	SS1080 Deputy Commissioner Shigar	21,887,000	5,032,550	16,854,450
21	AT1002 Assistant Commissioner, Astore	44,514,000	10,858,850	33,655,150
22	AT1003 Assistant Commissioner, Shounter	31,921,000	7,769,750	24,151,250
23	DM1002 Assistant Commissioner Darel	36,772,000	8,975,950	27,796,050
24	DM1003 Assistant Commissioner Tangir	35,064,000	8,523,500	26,540,500
25	DM1022 Assistant Commissioner, Chilas	41,436,000	10,096,950	31,339,050
26	GL1521 Assistant Commissioner, Gilgit	42,509,000	10,314,450	32,194,550

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
27	GL1543 Assistant Commissioner Danyore	11,107,000	2,644,900	8,462,100
28	GL1544 Assistant Commissioner Juglote	13,334,000	3,189,700	10,144,300
29	GN1002 Assistant Commissioner Khaplu	30,667,000	7,453,750	23,213,250
30	GN1003 Assistant Commissioner Mashabrum	38,137,000	9,333,000	28,804,000
31	GN1004 Assistant Commissioner Dagoni	21,623,000	5,219,950	16,403,050
32	GN1006 Assistant Commissioner Chorbat	6,736,000	1,491,350	5,244,650
33	GZ1002 Assistant Commissioner Punial - Ishk	37,263,000	9,091,650	28,171,350
34	GZ1003 Assistant Commissioner Gupis	30,650,000	7,455,000	23,195,000
35	GZ1004 Assistant Commissioner Yasin Ghizer	11,631,000	2,753,750	8,877,250
36	HN1001 Assistant Commissioner Hunza	48,952,000	11,908,150	37,043,850
37	HN1055 Assistant Commissioner Gojal Hunza	10,136,000	2,295,000	7,841,000
38	NG1082 Assistant Commissioner Nagar	26,634,000	6,366,250	20,267,750
39	RG1081 Assistant Commissioner Kharmang	35,715,000	8,757,150	26,957,850
40	SD1005 Assistant Commissioner Skardu	38,833,000	9,465,850	29,367,150
41	SD1110 Assistant Commissioner Roundu	17,362,000	4,177,200	13,184,800
42	SS1081 Assistant Commissioner Shigar	21,943,000	5,316,750	16,626,250
43	AT1008 Superintendent of Police Astore	229,716,000	56,310,900	173,405,100
44	DM1009 Superintendent of Police, Diamer	480,728,000	117,371,450	363,356,550
45	DM1613 DIG Police Diamer Astore Range Diamer	3,551,000	710,200	2,840,800
46	GL1606 DIG Crime Branch GB	58,230,000	14,169,100	44,060,900
47	GL1607 Superintendent of Police Gilgit	684,793,000	166,766,400	518,026,600
48	GL1608 AIG Police Special Branch GB	201,143,000	48,971,900	152,171,100
49	GL1609 Key Point GB Gilgit	123,945,000	30,625,900	93,319,100
50	GL1610 PRTC NA Gilgit	97,849,000	23,875,250	73,973,750
51	GL1611 Commandant NA Armed Reserve Gilgit	764,565,000	187,972,250	576,592,750
52	GL1612 AIG Police CID GB Gilgit	139,619,000	34,106,950	105,512,050
53	GL1613 DIG Gilgit Range GB	42,116,000	10,191,350	31,924,650

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
54	GL1616 Superintendent of Police, KKSF, Gilgit	306,806,000	74,605,100	232,200,900
55	GL1620 Incharge Safe City Programme	1,500,000	300,000	1,200,000
56	GN1008 Superintendent of Police Ghanche	272,314,000	66,990,700	205,323,300
57	GZ1008 Superintendent of Police Ghizer	291,596,000	71,163,250	220,432,750
58	HN1004 Superintendent of Police Hunza	129,672,000	31,452,650	98,219,350
59	NG1081 Superintendent of Police Nagar	132,223,000	32,406,600	99,816,400
60	RG1082 Superintendent of Police Kharmang	107,317,000	26,301,500	81,015,500
61	SD1010 Superintendent of Police Skardu	318,572,000	77,771,550	240,800,450
62	SD1012 DIG Baltistan Range GB	41,288,000	10,062,200	31,225,800
63	SS1082 Superintendent of Police Shigar	117,725,000	28,920,950	88,804,050
64	GL1865 Anti Terrorism Court No.2	21,807,000	5,417,450	16,389,550
65	GL1867 Anti Terrorism Court No.1	26,818,000	6,604,450	20,213,550
66	AT1004 Station Fire Officer Astore	14,754,000	3,596,800	11,157,200
67	AT1006 DISTRICT JAIL ASTORE	25,082,000	6,091,950	18,990,050
68	DM1084 Station Fire Officer Diamer	13,413,000	3,248,650	10,164,350
69	GL1546 Station Fire Officer Gilgit	8,432,000	2,019,950	6,412,050
70	GN1083 STATION FIRE OFFICER GHANCHE	8,301,000	1,990,200	6,310,800
71	GZ1083 STATION FIRE OFFICER GHIZER	7,029,000	1,680,150	5,348,850
72	NG1705 Station Fire Officer Nagar	3,068,000	752,200	2,315,800
73	RG1705 Station Fire Officer Kharmang	3,465,000	837,450	2,627,550
74	SD1002 Station Fire Officer Skardu	13,090,000	3,174,550	9,915,450
75	SS1705 Station Fire Officer Shigar	2,483,000	592,250	1,890,750
76	GL1615 Settlement Organization Gilgit	158,126,000	39,252,400	118,873,600
77	DM1122 Rescue 1122 District Diamer	18,884,000	4,564,350	14,319,650
78	GN1122 Rescue 1122 District Ghanche	23,992,000	5,821,400	18,170,600
79	SD1104 Rescue 1122 District Skardu	65,121,000	16,010,000	49,111,000
80	DM1007 Deputy Superintendent Jail, Diamer	35,615,000	8,427,600	27,187,400

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OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
81	GL1614 Deputy Superintendent Jail, Gilgit	55,416,000	12,764,050	42,651,950
82	GZ1081 Deputy Superintendent Jail Ghizer	25,186,000	5,903,400	19,282,600
83	HN1039 Deputy Superintendent Jail Hunza	6,787,000	1,695,750	5,091,250
84	SD1011 Deputy Superintendent Jail Skardu	22,444,000	5,341,700	17,102,300

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1789 Secretary Home & Perison Gilgit	497,267,000	23,498,350	473,768,650
A01 EMPLOYEES RELATED EXPENSES	80,899,000	20,224,750	60,674,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	80,899,000	20,224,750	60,674,250
A03 OPERATING EXPENSES	410,334,000	2,066,800	408,267,200
A03201-A03201 POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202-A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	930,000	186,000	744,000
A03410-A03410 SECURITY	400,000,000	0	400,000,000
A03805-A03805 TRAVELLING ALLOWANCE	2,194,000	438,800	1,755,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,030,000	606,000	2,424,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	12,000	2,400	9,600
A03901-A03901 STATIONERY	855,000	171,000	684,000
A03902-A03902 PRINTING AND PUBLICATION	1,425,000	285,000	1,140,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03970-A03970 OTHERS	903,000	180,600	722,400
A06 TRANSFERS	951,000	190,200	760,800
A06103-A06103 CASH AWARDS	1,000	200	800
A06301-A06301 ENTERTAINMENTS & GIFTS	950,000	190,000	760,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	3,000,000	600,000	2,400,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	3,000,000	600,000	2,400,000
A13 REPAIRS AND MAINTENANCE	2,083,000	416,600	1,666,400
A13001-A13001 TRANSPORT	1,933,000	386,600	1,546,400
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1605 Central Police Office GB Gilgit	313,473,000	74,206,300	239,266,700
A01 EMPLOYEES RELATED EXPENSES	230,234,000	57,558,500	172,675,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	230,234,000	57,558,500	172,675,500
A03 OPERATING EXPENSES	63,186,000	12,637,200	50,548,800
A03201-A03201 POSTAGE AND TELEGRAPH	55,000	11,000	44,000
A03202-A03202 TELEPHONE AND TRUNK CALL	903,000	180,600	722,400
A03303-A03303 ELECTRICITY	589,000	117,800	471,200
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,814,000	962,800	3,851,200
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	6,732,000	1,346,400	5,385,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	15,905,000	3,181,000	12,724,000
A03901-A03901 STATIONERY	950,000	190,000	760,000
A03902-A03902 PRINTING AND PUBLICATION	570,000	114,000	456,000
A03904-A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	200,000	40,000	160,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	3,096,000	619,200	2,476,800
A03914-A03914 SECRET SERVICE EXPENDITURE	10,000,000	2,000,000	8,000,000
A03917-A03917 LAW CHARGES	200,000	40,000	160,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	14,000,000	2,800,000	11,200,000
A03954-A03954 ORDINANCE STORE	1,425,000	285,000	1,140,000
A03970-A03970 OTHERS	2,613,000	522,600	2,090,400
A06 TRANSFERS	3,578,000	715,600	2,862,400
A06103-A06103 CASH AWARDS	3,150,000	630,000	2,520,000
A06301-A06301 ENTERTAINMENTS & GIFTS	428,000	85,600	342,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	8,275,000	1,655,000	6,620,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A09804-A09804 PURCHASE OF ARM AND AMMUNITIONS	8,075,000	1,615,000	6,460,000
A13 REPAIRS AND MAINTENANCE	8,200,000	1,640,000	6,560,000
A13001-A13001 TRANSPORT	8,000,000	1,600,000	6,400,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1794 IG PRISON GB	27,916,000	6,459,900	21,456,100
A01 EMPLOYEES RELATED EXPENSES	17,534,000	4,383,500	13,150,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,534,000	4,383,500	13,150,500
A03 OPERATING EXPENSES	5,782,000	1,156,400	4,625,600
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	301,000	60,200	240,800
A03805-A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,800,000	360,000	1,440,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	600,000	120,000	480,000
A03902-A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	950,000	190,000	760,000
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970-A03970 OTHERS	700,000	140,000	560,000
A06 TRANSFERS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	3,000,000	600,000	2,400,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	3,000,000	600,000	2,400,000
A13 REPAIRS AND MAINTENANCE	1,400,000	280,000	1,120,000
A13001-A13001 TRANSPORT	1,200,000	240,000	960,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1122 Director Rescue 1122, Gilgit-Baltistan	86,382,000	20,780,000	65,602,000
A01 EMPLOYEES RELATED EXPENSES	70,072,000	17,518,000	52,554,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	70,072,000	17,518,000	52,554,000
A03 OPERATING EXPENSES	12,790,000	2,558,000	10,232,000
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,700,000	540,000	2,160,000
A03402-A03402 RENT FOR OFFICE BUILDING	530,000	106,000	424,000
A03805-A03805 TRAVELLING ALLOWANCE	888,000	177,600	710,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,400,000	880,000	3,520,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	550,000	110,000	440,000
A03902-A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,425,000	285,000	1,140,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,200,000	240,000	960,000
A03970-A03970 OTHERS	500,000	100,000	400,000
A06 TRANSFERS	130,000	26,000	104,000
A06301-A06301 ENTERTAINMENTS & GIFTS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	3,390,000	678,000	2,712,000
A13001-A13001 TRANSPORT	3,300,000	660,000	2,640,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1556 Commissioner Diamer Division	50,027,000	10,672,600	39,354,400
A01 EMPLOYEES RELATED EXPENSES	13,344,000	3,336,000	10,008,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,344,000	3,336,000	10,008,000
A03 OPERATING EXPENSES	31,569,000	6,313,800	25,255,200
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	310,000	62,000	248,000
A03303-A03303 ELECTRICITY	190,000	38,000	152,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	198,000	39,600	158,400
A03402-A03402 RENT FOR OFFICE BUILDING	825,000	165,000	660,000
A03805-A03805 TRAVELLING ALLOWANCE	1,160,000	232,000	928,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,760,000	352,000	1,408,000
A03812-A03812 POL FOR PATROLLING DUTIES	15,671,000	3,134,200	12,536,800
A03901-A03901 STATIONERY	545,000	109,000	436,000
A03902-A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970-A03970 OTHERS	710,000	142,000	568,000
A06 TRANSFERS	574,000	114,800	459,200
A06301-A06301 ENTERTAINMENTS & GIFTS	574,000	114,800	459,200
A13 REPAIRS AND MAINTENANCE	4,540,000	908,000	3,632,000
A13001-A13001 TRANSPORT	4,360,000	872,000	3,488,000
A13101-A13101 MACHINERY AND EQUIPMENT	90,000	18,000	72,000
A13201-A13201 FURNITURE AND FIXTURES	90,000	18,000	72,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1556 Commissioner Gilgit Division	59,516,000	13,015,250	46,500,750
A01 EMPLOYEES RELATED EXPENSES	22,241,000	5,560,250	16,680,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	22,241,000	5,560,250	16,680,750
A03 OPERATING EXPENSES	29,312,000	5,862,400	23,449,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	373,000	74,600	298,400
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,620,000	324,000	1,296,000
A03812-A03812 POL FOR PATROLLING DUTIES	14,883,000	2,976,600	11,906,400
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	60,000	12,000	48,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970-A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301-A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	7,488,000	1,497,600	5,990,400
A13001-A13001 TRANSPORT	7,408,000	1,481,600	5,926,400
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1103 Commissioner Baltistan Division Skardu	47,629,000	11,036,550	36,592,450
A01 EMPLOYEES RELATED EXPENSES	30,215,000	7,553,750	22,661,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	30,215,000	7,553,750	22,661,250
A03 OPERATING EXPENSES	15,788,000	3,157,600	12,630,400
A03201-A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303-A03303 ELECTRICITY	200,000	40,000	160,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	785,000	157,000	628,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,567,000	313,400	1,253,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,776,000	355,200	1,420,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970-A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	475,000	95,000	380,000
A06301-A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	1,151,000	230,200	920,800
A13001-A13001 TRANSPORT	1,097,000	219,400	877,600
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1001 Deputy Commissioner Astore	42,664,000	10,070,550	32,593,450
A01 EMPLOYEES RELATED EXPENSES	30,755,000	7,688,750	23,066,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	30,755,000	7,688,750	23,066,250
A03 OPERATING EXPENSES	10,371,000	2,074,200	8,296,800
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	586,000	117,200	468,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,306,000	261,200	1,044,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,672,000	334,400	1,337,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301-A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	1,063,000	212,600	850,400
A13001-A13001 TRANSPORT	993,000	198,600	794,400
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1001 Deputy Commissioner Diamer	39,881,000	9,355,050	30,525,950
A01 EMPLOYEES RELATED EXPENSES	27,577,000	6,894,250	20,682,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,577,000	6,894,250	20,682,750
A03 OPERATING EXPENSES	10,920,000	2,184,000	8,736,000
A03201-A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202-A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	645,000	129,000	516,000
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,254,000	250,800	1,003,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,933,000	386,600	1,546,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	70,000	14,000	56,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	950,000	190,000	760,000
A06 TRANSFERS	380,000	76,000	304,000
A06301-A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	1,004,000	200,800	803,200
A13001-A13001 TRANSPORT	940,000	188,000	752,000
A13101-A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201-A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1060 Additional Deputy Commissioner Diamer	10,917,000	2,548,200	8,368,800
A01 EMPLOYEES RELATED EXPENSES	7,296,000	1,824,000	5,472,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,296,000	1,824,000	5,472,000
A03 OPERATING EXPENSES	2,900,000	580,000	2,320,000
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	288,000	57,600	230,400
A03805-A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	888,000	177,600	710,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	570,000	114,000	456,000
A06 TRANSFERS	35,000	7,000	28,000
A06301-A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	686,000	137,200	548,800
A13001-A13001 TRANSPORT	606,000	121,200	484,800
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1001 Additional Deputy Commissioner Gilgit	3,082,000	724,600	2,357,400
A01 EMPLOYEES RELATED EXPENSES	2,164,000	541,000	1,623,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,164,000	541,000	1,623,000
A03 OPERATING EXPENSES	735,000	147,000	588,000
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-A03303 ELECTRICITY	7,000	1,400	5,600
A03304-A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970-A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	20,000	4,000	16,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	163,000	32,600	130,400
A13001-A13001 TRANSPORT	143,000	28,600	114,400
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1520 Deputy Commissioner, Gilgit	79,246,000	18,202,500	61,043,500
A01 EMPLOYEES RELATED EXPENSES	47,066,000	11,766,500	35,299,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	47,066,000	11,766,500	35,299,500
A03 OPERATING EXPENSES	29,804,000	5,960,800	23,843,200
A03201-A03201 POSTAGE AND TELEGRAPH	80,000	16,000	64,000
A03202-A03202 TELEPHONE AND TRUNK CALL	808,000	161,600	646,400
A03303-A03303 ELECTRICITY	333,000	66,600	266,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,085,000	217,000	868,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03404-A03404 RENT FOR OTHER BUILDING	11,000,000	2,200,000	8,800,000
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,776,000	355,200	1,420,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,593,000	1,118,600	4,474,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,093,000	218,600	874,400
A03902-A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	60,000	12,000	48,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	380,000	76,000	304,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03940-A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970-A03970 OTHERS	2,090,000	418,000	1,672,000
A06 TRANSFERS	760,000	152,000	608,000
A06301-A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	1,616,000	323,200	1,292,800
A13001-A13001 TRANSPORT	1,515,000	303,000	1,212,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000
A13302-A13302 RESIDENTIAL BUILDINGS	1,000	200	800

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1001 Deputy Commissioner, Ghanche	34,150,000	7,942,900	26,207,100
A01 EMPLOYEES RELATED EXPENSES	22,258,000	5,564,500	16,693,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	22,258,000	5,564,500	16,693,500
A03 OPERATING EXPENSES	10,300,000	2,060,000	8,240,000
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	200,000	40,000	160,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	434,000	86,800	347,200
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,306,000	261,200	1,044,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,776,000	355,200	1,420,800
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	80,000	16,000	64,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	694,000	138,800	555,200
A06 TRANSFERS	475,000	95,000	380,000
A06301-A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	942,000	188,400	753,600
A13001-A13001 TRANSPORT	888,000	177,600	710,400
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1001 Deputy Commissioner Ghizer	30,494,000	7,028,800	23,465,200
A01 EMPLOYEES RELATED EXPENSES	18,600,000	4,650,000	13,950,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,600,000	4,650,000	13,950,000
A03 OPERATING EXPENSES	10,229,000	2,045,800	8,183,200
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	443,000	88,600	354,400
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,724,000	344,800	1,379,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03902-A03902 PRINTING AND PUBLICATION	65,000	13,000	52,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	220,000	44,000	176,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	855,000	171,000	684,000
A06 TRANSFERS	570,000	114,000	456,000
A06301-A06301 ENTERTAINMENTS & GIFTS	570,000	114,000	456,000
A13 REPAIRS AND MAINTENANCE	1,095,000	219,000	876,000
A13001-A13001 TRANSPORT	1,045,000	209,000	836,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1003 Deputy Commissioner Hunza	34,682,000	8,007,600	26,674,400
A01 EMPLOYEES RELATED EXPENSES	21,424,000	5,356,000	16,068,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,424,000	5,356,000	16,068,000
A03 OPERATING EXPENSES	11,437,000	2,287,400	9,149,600
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	629,000	125,800	503,200
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,567,000	313,400	1,253,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,933,000	386,600	1,546,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	1,140,000	228,000	912,000
A06 TRANSFERS	618,000	123,600	494,400
A06301-A06301 ENTERTAINMENTS & GIFTS	618,000	123,600	494,400
A13 REPAIRS AND MAINTENANCE	1,203,000	240,600	962,400
A13001-A13001 TRANSPORT	1,149,000	229,800	919,200
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1080 Deputy Commissioner Nagar	23,503,000	5,385,800	18,117,200
A01 EMPLOYEES RELATED EXPENSES	13,704,000	3,426,000	10,278,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,704,000	3,426,000	10,278,000
A03 OPERATING EXPENSES	8,425,000	1,685,000	6,740,000
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	128,000	25,600	102,400
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	523,000	104,600	418,400
A03902-A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	380,000	76,000	304,000
A06301-A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	994,000	198,800	795,200
A13001-A13001 TRANSPORT	940,000	188,000	752,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1080 Deputy Commissioner Kharman	23,831,000	5,502,650	18,328,350
A01 EMPLOYEES RELATED EXPENSES	14,729,000	3,682,250	11,046,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,729,000	3,682,250	11,046,750
A03 OPERATING EXPENSES	8,144,000	1,628,800	6,515,200
A03201-A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	94,000	18,800	75,200
A03402-A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03410-A03410 SECURITY	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,149,000	229,800	919,200
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	333,000	66,600	266,400
A06301-A06301 ENTERTAINMENTS & GIFTS	333,000	66,600	266,400
A13 REPAIRS AND MAINTENANCE	625,000	125,000	500,000
A13001-A13001 TRANSPORT	575,000	115,000	460,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1001 Deputy Commissioner Skardu	44,208,000	10,315,100	33,892,900
A01 EMPLOYEES RELATED EXPENSES	29,470,000	7,367,500	22,102,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	29,470,000	7,367,500	22,102,500
A03 OPERATING EXPENSES	13,036,000	2,607,200	10,428,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	418,000	83,600	334,400
A03303-A03303 ELECTRICITY	333,000	66,600	266,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	635,000	127,000	508,000
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03410-A03410 SECURITY	1,000	200	800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,821,000	564,200	2,256,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	25,000	5,000	20,000
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	1,074,000	214,800	859,200
A06 TRANSFERS	760,000	152,000	608,000
A06301-A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	942,000	188,400	753,600
A13001-A13001 TRANSPORT	888,000	177,600	710,400
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1003 Additional Deputy Commissioner Skardu	7,379,000	1,754,700	5,624,300
A01 EMPLOYEES RELATED EXPENSES	5,578,000	1,394,500	4,183,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,578,000	1,394,500	4,183,500
A03 OPERATING EXPENSES	1,423,000	284,600	1,138,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	25,000	5,000	20,000
A03805-A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	378,000	75,600	302,400
A13001-A13001 TRANSPORT	308,000	61,600	246,400
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1080 Deputy Commissioner Shigar	21,887,000	5,032,550	16,854,450
A01 EMPLOYEES RELATED EXPENSES	13,103,000	3,275,750	9,827,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,103,000	3,275,750	9,827,250
A03 OPERATING EXPENSES	7,675,000	1,535,000	6,140,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	104,000	20,800	83,200
A03410-A03410 SECURITY	1,000	200	800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901-A03901 STATIONERY	314,000	62,800	251,200
A03902-A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03921-A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970-A03970 OTHERS	260,000	52,000	208,000
A06 TRANSFERS	380,000	76,000	304,000
A06301-A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	729,000	145,800	583,200
A13001-A13001 TRANSPORT	679,000	135,800	543,200
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1002 Assistant Commissioner, Astore	44,514,000	10,858,850	33,655,150
A01 EMPLOYEES RELATED EXPENSES	39,121,000	9,780,250	29,340,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	39,121,000	9,780,250	29,340,750
A03 OPERATING EXPENSES	4,655,000	931,000	3,724,000
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,133,000	226,600	906,400
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	867,000	173,400	693,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,097,000	219,400	877,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	314,000	62,800	251,200
A03902-A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970-A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	738,000	147,600	590,400
A13001-A13001 TRANSPORT	658,000	131,600	526,400
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1003 Assistant Commissioner, Shounter	31,921,000	7,769,750	24,151,250
A01 EMPLOYEES RELATED EXPENSES	27,711,000	6,927,750	20,783,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	27,711,000	6,927,750	20,783,250
A03 OPERATING EXPENSES	3,513,000	702,600	2,810,400
A03201-A03201 POSTAGE AND TELEGRAPH	22,000	4,400	17,600
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	60,000	12,000	48,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	787,000	157,400	629,600
A03805-A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	940,000	188,000	752,000
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	697,000	139,400	557,600
A13001-A13001 TRANSPORT	627,000	125,400	501,600
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1002 Assistant Commissioner Darel	36,772,000	8,975,950	27,796,050
A01 EMPLOYEES RELATED EXPENSES	32,431,000	8,107,750	24,323,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,431,000	8,107,750	24,323,250
A03 OPERATING EXPENSES	3,629,000	725,800	2,903,200
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	626,000	125,200	500,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	993,000	198,600	794,400
A03901-A03901 STATIONERY	280,000	56,000	224,000
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	314,000	62,800	251,200
A03970-A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	712,000	142,400	569,600
A13001-A13001 TRANSPORT	658,000	131,600	526,400
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1003 Assistant Commissioner Tangir	35,064,000	8,523,500	26,540,500
A01 EMPLOYEES RELATED EXPENSES	30,214,000	7,553,500	22,660,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	30,214,000	7,553,500	22,660,500
A03 OPERATING EXPENSES	4,148,000	829,600	3,318,400
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	757,000	151,400	605,600
A03805-A03805 TRAVELLING ALLOWANCE	1,149,000	229,800	919,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	888,000	177,600	710,400
A03901-A03901 STATIONERY	314,000	62,800	251,200
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	447,000	89,400	357,600
A03970-A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	702,000	140,400	561,600
A13001-A13001 TRANSPORT	658,000	131,600	526,400
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	4,000	800	3,200

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1022 Assistant Commissioner, Chilas	41,436,000	10,096,950	31,339,050
A01 EMPLOYEES RELATED EXPENSES	36,195,000	9,048,750	27,146,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	36,195,000	9,048,750	27,146,250
A03 OPERATING EXPENSES	4,408,000	881,600	3,526,400
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	979,000	195,800	783,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	867,000	173,400	693,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	993,000	198,600	794,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	523,000	104,600	418,400
A03970-A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	833,000	166,600	666,400
A13001-A13001 TRANSPORT	763,000	152,600	610,400
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1521 Assistant Commissioner, Gilgit	42,509,000	10,314,450	32,194,550
A01 EMPLOYEES RELATED EXPENSES	36,253,000	9,063,250	27,189,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	36,253,000	9,063,250	27,189,750
A03 OPERATING EXPENSES	5,246,000	1,049,200	4,196,800
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,017,000	203,400	813,600
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	972,000	194,400	777,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,672,000	334,400	1,337,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	100,000	20,000	80,000
A03901-A03901 STATIONERY	456,000	91,200	364,800
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	1,010,000	202,000	808,000
A13001-A13001 TRANSPORT	940,000	188,000	752,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1543 Assistant Commissioner Danyore	11,107,000	2,644,900	8,462,100
A01 EMPLOYEES RELATED EXPENSES	8,470,000	2,117,500	6,352,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,470,000	2,117,500	6,352,500
A03 OPERATING EXPENSES	2,035,000	407,000	1,628,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	72,000	14,400	57,600
A03805-A03805 TRAVELLING ALLOWANCE	308,000	61,600	246,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	602,000	120,400	481,600
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1544 Assistant Commissioner Juglote	13,334,000	3,189,700	10,144,300
A01 EMPLOYEES RELATED EXPENSES	10,458,000	2,614,500	7,843,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,458,000	2,614,500	7,843,500
A03 OPERATING EXPENSES	2,274,000	454,800	1,819,200
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	60,000	12,000	48,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	136,000	27,200	108,800
A03402-A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	280,000	56,000	224,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	602,000	120,400	481,600
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1002 Assistant Commissioner Khaplu	30,667,000	7,453,750	23,213,250
A01 EMPLOYEES RELATED EXPENSES	26,407,000	6,601,750	19,805,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	26,407,000	6,601,750	19,805,250
A03 OPERATING EXPENSES	3,604,000	720,800	2,883,200
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	779,000	155,800	623,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	656,000	131,200	524,800
A13001-A13001 TRANSPORT	606,000	121,200	484,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1003 Assistant Commissioner Mashabrum	38,137,000	9,333,000	28,804,000
A01 EMPLOYEES RELATED EXPENSES	34,112,000	8,528,000	25,584,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	34,112,000	8,528,000	25,584,000
A03 OPERATING EXPENSES	3,349,000	669,800	2,679,200
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	130,000	26,000	104,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402-A03402 RENT FOR OFFICE BUILDING	30,000	6,000	24,000
A03805-A03805 TRAVELLING ALLOWANCE	763,000	152,600	610,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	993,000	198,600	794,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	676,000	135,200	540,800
A13001-A13001 TRANSPORT	606,000	121,200	484,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1004 Assistant Commissioner Dagoni	21,623,000	5,219,950	16,403,050
A01 EMPLOYEES RELATED EXPENSES	17,907,000	4,476,750	13,430,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,907,000	4,476,750	13,430,250
A03 OPERATING EXPENSES	2,573,000	514,600	2,058,400
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	291,000	58,200	232,800
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	606,000	121,200	484,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	784,000	156,800	627,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	280,000	56,000	224,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03970-A03970 OTHERS	333,000	66,600	266,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	968,000	193,600	774,400
A13001-A13001 TRANSPORT	888,000	177,600	710,400
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1006 Assistant Commissioner Chorbat	6,736,000	1,491,350	5,244,650
A01 EMPLOYEES RELATED EXPENSES	2,883,000	720,750	2,162,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,883,000	720,750	2,162,250
A03 OPERATING EXPENSES	2,757,000	551,400	2,205,600
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	940,000	188,000	752,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	896,000	179,200	716,800
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1002 Assistant Commissioner Punial - Ishk	37,263,000	9,091,650	28,171,350
A01 EMPLOYEES RELATED EXPENSES	32,781,000	8,195,250	24,585,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,781,000	8,195,250	24,585,750
A03 OPERATING EXPENSES	3,723,000	744,600	2,978,400
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03805-A03805 TRAVELLING ALLOWANCE	763,000	152,600	610,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	314,000	62,800	251,200
A03902-A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970-A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	759,000	151,800	607,200
A13001-A13001 TRANSPORT	679,000	135,800	543,200
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1003 Assistant Commissioner Gupis	30,650,000	7,455,000	23,195,000
A01 EMPLOYEES RELATED EXPENSES	26,500,000	6,625,000	19,875,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	26,500,000	6,625,000	19,875,000
A03 OPERATING EXPENSES	3,391,000	678,200	2,712,800
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	170,000	34,000	136,000
A03303-A03303 ELECTRICITY	45,000	9,000	36,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	694,000	138,800	555,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970-A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	759,000	151,800	607,200
A13001-A13001 TRANSPORT	679,000	135,800	543,200
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1004 Assistant Commissioner Yasin Ghizer	11,631,000	2,753,750	8,877,250
A01 EMPLOYEES RELATED EXPENSES	8,551,000	2,137,750	6,413,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,551,000	2,137,750	6,413,250
A03 OPERATING EXPENSES	2,141,000	428,200	1,712,800
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03402-A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03970-A03970 OTHERS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	739,000	147,800	591,200
A13001-A13001 TRANSPORT	679,000	135,800	543,200
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1001 Assistant Commissioner Hunza	48,952,000	11,908,150	37,043,850
A01 EMPLOYEES RELATED EXPENSES	42,355,000	10,588,750	31,766,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	42,355,000	10,588,750	31,766,250
A03 OPERATING EXPENSES	5,492,000	1,098,400	4,393,600
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,190,000	238,000	952,000
A03402-A03402 RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805-A03805 TRAVELLING ALLOWANCE	919,000	183,800	735,200
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,254,000	250,800	1,003,200
A03901-A03901 STATIONERY	334,000	66,800	267,200
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970-A03970 OTHERS	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	1,105,000	221,000	884,000
A13001-A13001 TRANSPORT	1,045,000	209,000	836,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1055 Assistant Commissioner Gojal Hunza	10,136,000	2,295,000	7,841,000
A01 EMPLOYEES RELATED EXPENSES	5,356,000	1,339,000	4,017,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,356,000	1,339,000	4,017,000
A03 OPERATING EXPENSES	3,950,000	790,000	3,160,000
A03201-A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03805-A03805 TRAVELLING ALLOWANCE	770,000	154,000	616,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970-A03970 OTHERS	500,000	100,000	400,000
A13 REPAIRS AND MAINTENANCE	830,000	166,000	664,000
A13001-A13001 TRANSPORT	770,000	154,000	616,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1082 Assistant Commissioner Nagar	26,634,000	6,366,250	20,267,750
A01 EMPLOYEES RELATED EXPENSES	20,789,000	5,197,250	15,591,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,789,000	5,197,250	15,591,750
A03 OPERATING EXPENSES	4,866,000	973,200	3,892,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	432,000	86,400	345,600
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,306,000	261,200	1,044,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	409,000	81,800	327,200
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970-A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	979,000	195,800	783,200
A13001-A13001 TRANSPORT	919,000	183,800	735,200
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1081 Assistant Commissioner Kharman	35,715,000	8,757,150	26,957,850
A01 EMPLOYEES RELATED EXPENSES	32,283,000	8,070,750	24,212,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,283,000	8,070,750	24,212,250
A03 OPERATING EXPENSES	2,808,000	561,600	2,246,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805-A03805 TRAVELLING ALLOWANCE	710,000	142,000	568,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	784,000	156,800	627,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	8,000	1,600	6,400
A03970-A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	624,000	124,800	499,200
A13001-A13001 TRANSPORT	554,000	110,800	443,200
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1005 Assistant Commissioner Skardu	38,833,000	9,465,850	29,367,150
A01 EMPLOYEES RELATED EXPENSES	33,985,000	8,496,250	25,488,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	33,985,000	8,496,250	25,488,750
A03 OPERATING EXPENSES	4,204,000	840,800	3,363,200
A03201-A03201 POSTAGE AND TELEGRAPH	14,000	2,800	11,200
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,053,000	210,600	842,400
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	972,000	194,400	777,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	940,000	188,000	752,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	644,000	128,800	515,200
A13001-A13001 TRANSPORT	554,000	110,800	443,200
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1110 Assistant Commissioner Roundu	17,362,000	4,177,200	13,184,800
A01 EMPLOYEES RELATED EXPENSES	14,096,000	3,524,000	10,572,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,096,000	3,524,000	10,572,000
A03 OPERATING EXPENSES	2,695,000	539,000	2,156,000
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	244,000	48,800	195,200
A03402-A03402 RENT FOR OFFICE BUILDING	35,000	7,000	28,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	20,000	4,000	16,000
A03805-A03805 TRAVELLING ALLOWANCE	658,000	131,600	526,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	314,000	62,800	251,200
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	571,000	114,200	456,800
A13001-A13001 TRANSPORT	501,000	100,200	400,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1081 Assistant Commissioner Shigar	21,943,000	5,316,750	16,626,250
A01 EMPLOYEES RELATED EXPENSES	18,563,000	4,640,750	13,922,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,563,000	4,640,750	13,922,250
A03 OPERATING EXPENSES	2,809,000	561,800	2,247,200
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	110,000	22,000	88,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	489,000	97,800	391,200
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	888,000	177,600	710,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	295,000	59,000	236,000
A13 REPAIRS AND MAINTENANCE	571,000	114,200	456,800
A13001-A13001 TRANSPORT	501,000	100,200	400,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1008 Superintendent of Police Astore	229,716,000	56,310,900	173,405,100
A01 EMPLOYEES RELATED EXPENSES	207,354,000	51,838,500	155,515,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	207,354,000	51,838,500	155,515,500
A03 OPERATING EXPENSES	19,542,000	3,908,400	15,633,600
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	428,000	85,600	342,400
A03303-A03303 ELECTRICITY	240,000	48,000	192,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,297,000	659,400	2,637,600
A03402-A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	2,090,000	418,000	1,672,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	530,000	106,000	424,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,949,000	989,800	3,959,200
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03904-A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	3,644,000	728,800	2,915,200
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	2,800,000	560,000	2,240,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	170,000	34,000	136,000
A06103-A06103 CASH AWARDS	140,000	28,000	112,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	2,650,000	530,000	2,120,000
A13001-A13001 TRANSPORT	2,500,000	500,000	2,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1009 Superintendent of Police, Diamer	480,728,000	117,371,450	363,356,550
A01 EMPLOYEES RELATED EXPENSES	424,517,000	106,129,250	318,387,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	424,517,000	106,129,250	318,387,750
A03 OPERATING EXPENSES	47,892,000	9,578,400	38,313,600
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303-A03303 ELECTRICITY	404,000	80,800	323,200
A03304-A03304 HOT AND COLD WEATHER CHARGES	6,019,000	1,203,800	4,815,200
A03402-A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	3,300,000	660,000	2,640,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	740,000	148,000	592,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	15,456,000	3,091,200	12,364,800
A03901-A03901 STATIONERY	700,000	140,000	560,000
A03904-A03904 HIRE OF VEHICLES	700,000	140,000	560,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	8,842,000	1,768,400	7,073,600
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953-A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963-A03963 FEEDING DIET FOOD CHARGES	10,000,000	2,000,000	8,000,000
A03970-A03970 OTHERS	900,000	180,000	720,000
A06 TRANSFERS	250,000	50,000	200,000
A06103-A06103 CASH AWARDS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	8,069,000	1,613,800	6,455,200
A13001-A13001 TRANSPORT	8,000,000	1,600,000	6,400,000
A13101-A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1613 DIG Police Diamer Astore Range Diamer	3,551,000	710,200	2,840,800
A03 OPERATING EXPENSES	2,896,000	579,200	2,316,800
A03201-A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03805-A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	808,000	161,600	646,400
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	80,000	16,000	64,000
A06103-A06103 CASH AWARDS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	575,000	115,000	460,000
A13001-A13001 TRANSPORT	500,000	100,000	400,000
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1606 DIG Crime Branch GB	58,230,000	14,169,100	44,060,900
A01 EMPLOYEES RELATED EXPENSES	50,462,000	12,615,500	37,846,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	50,462,000	12,615,500	37,846,500
A03 OPERATING EXPENSES	6,214,000	1,242,800	4,971,200
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	774,000	154,800	619,200
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,158,000	431,600	1,726,400
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	677,000	135,400	541,600
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970-A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	250,000	50,000	200,000
A06103-A06103 CASH AWARDS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	1,304,000	260,800	1,043,200
A13001-A13001 TRANSPORT	1,250,000	250,000	1,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1607 Superintendent of Police Gilgit	684,793,000	166,766,400	518,026,600
A01 EMPLOYEES RELATED EXPENSES	596,156,000	149,039,000	447,117,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	596,156,000	149,039,000	447,117,000
A03 OPERATING EXPENSES	69,425,000	13,885,000	55,540,000
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	760,000	152,000	608,000
A03303-A03303 ELECTRICITY	475,000	95,000	380,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	8,092,000	1,618,400	6,473,600
A03402-A03402 RENT FOR OFFICE BUILDING	2,000,000	400,000	1,600,000
A03404-A03404 RENT FOR OTHER BUILDING	470,000	94,000	376,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	3,030,000	606,000	2,424,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	345,000	69,000	276,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	33,578,000	6,715,600	26,862,400
A03901-A03901 STATIONERY	713,000	142,600	570,400
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904-A03904 HIRE OF VEHICLES	700,000	140,000	560,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	90,000	18,000	72,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,831,000	2,566,200	10,264,800
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953-A03953 INVESTIGATION COST	380,000	76,000	304,000
A03963-A03963 FEEDING DIET FOOD CHARGES	4,300,000	860,000	3,440,000
A03970-A03970 OTHERS	1,520,000	304,000	1,216,000
A06 TRANSFERS	330,000	66,000	264,000
A06103-A06103 CASH AWARDS	300,000	60,000	240,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	18,882,000	3,776,400	15,105,600
A13001-A13001 TRANSPORT	18,750,000	3,750,000	15,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	77,000	15,400	61,600
A13201-A13201 FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1608 AIG Police Special Branch GB	201,143,000	48,971,900	152,171,100
A01 EMPLOYEES RELATED EXPENSES	174,866,000	43,716,500	131,149,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	174,866,000	43,716,500	131,149,500
A03 OPERATING EXPENSES	22,437,000	4,487,400	17,949,600
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,090,000	618,000	2,472,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000,000	200,000	800,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	300,000	60,000	240,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	2,142,000	428,400	1,713,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	6,802,000	1,360,400	5,441,600
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,477,000	495,400	1,981,600
A03914-A03914 SECRET SERVICE EXPENDITURE	4,500,000	900,000	3,600,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03963-A03963 FEEDING DIET FOOD CHARGES	333,000	66,600	266,400
A03970-A03970 OTHERS	713,000	142,600	570,400
A06 TRANSFERS	240,000	48,000	192,000
A06103-A06103 CASH AWARDS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	3,600,000	720,000	2,880,000
A13001-A13001 TRANSPORT	3,500,000	700,000	2,800,000
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1609 Key Point GB Gilgit	123,945,000	30,625,900	93,319,100
A01 EMPLOYEES RELATED EXPENSES	116,738,000	29,184,500	87,553,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	116,738,000	29,184,500	87,553,500
A03 OPERATING EXPENSES	6,785,000	1,357,000	5,428,000
A03201-A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,990,000	398,000	1,592,000
A03402-A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	503,000	100,600	402,400
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,276,000	455,200	1,820,800
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970-A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	100,000	20,000	80,000
A06103-A06103 CASH AWARDS	80,000	16,000	64,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	322,000	64,400	257,600
A13001-A13001 TRANSPORT	250,000	50,000	200,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1610 PRTC NA Gilgit	97,849,000	23,875,250	73,973,750
A01 EMPLOYEES RELATED EXPENSES	86,109,000	21,527,250	64,581,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	86,109,000	21,527,250	64,581,750
A03 OPERATING EXPENSES	9,716,000	1,943,200	7,772,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	235,000	47,000	188,000
A03303-A03303 ELECTRICITY	135,000	27,000	108,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,484,000	296,800	1,187,200
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,515,000	303,000	1,212,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,427,000	685,400	2,741,600
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,599,000	319,800	1,279,200
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970-A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	205,000	41,000	164,000
A06103-A06103 CASH AWARDS	150,000	30,000	120,000
A06301-A06301 ENTERTAINMENTS & GIFTS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	1,819,000	363,800	1,455,200
A13001-A13001 TRANSPORT	1,750,000	350,000	1,400,000
A13101-A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1611 Commandant NA Armed Reserve Gilgit	764,565,000	187,972,250	576,592,750
A01 EMPLOYEES RELATED EXPENSES	701,185,000	175,296,250	525,888,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	701,185,000	175,296,250	525,888,750
A03 OPERATING EXPENSES	57,286,000	11,457,200	45,828,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	120,000	24,000	96,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	11,055,000	2,211,000	8,844,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	2,351,000	470,200	1,880,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	13,201,000	2,640,200	10,560,800
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03904-A03904 HIRE OF VEHICLES	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	16,373,000	3,274,600	13,098,400
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03963-A03963 FEEDING DIET FOOD CHARGES	13,000,000	2,600,000	10,400,000
A03970-A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	260,000	52,000	208,000
A06103-A06103 CASH AWARDS	210,000	42,000	168,000
A06301-A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	5,834,000	1,166,800	4,667,200
A13001-A13001 TRANSPORT	5,750,000	1,150,000	4,600,000
A13101-A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201-A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1612 AIG Police CID GB Gilgit	139,619,000	34,106,950	105,512,050
A01 EMPLOYEES RELATED EXPENSES	123,663,000	30,915,750	92,747,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	123,663,000	30,915,750	92,747,250
A03 OPERATING EXPENSES	13,896,000	2,779,200	11,116,800
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,368,000	473,600	1,894,400
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,322,000	664,400	2,657,600
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,290,000	458,000	1,832,000
A03914-A03914 SECRET SERVICE EXPENDITURE	3,000,000	600,000	2,400,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970-A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	240,000	48,000	192,000
A06103-A06103 CASH AWARDS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,820,000	364,000	1,456,000
A13001-A13001 TRANSPORT	1,750,000	350,000	1,400,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1613 DIG Gilgit Range GB	42,116,000	10,191,350	31,924,650
A01 EMPLOYEES RELATED EXPENSES	35,363,000	8,840,750	26,522,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	35,363,000	8,840,750	26,522,250
A03 OPERATING EXPENSES	5,564,000	1,112,800	4,451,200
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	656,000	131,200	524,800
A03402-A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,620,000	324,000	1,296,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,853,000	370,600	1,482,400
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	404,000	80,800	323,200
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970-A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	120,000	24,000	96,000
A06103-A06103 CASH AWARDS	80,000	16,000	64,000
A06301-A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,069,000	213,800	855,200
A13001-A13001 TRANSPORT	1,000,000	200,000	800,000
A13101-A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1616 Superintendent of Police, KKSF, Gilgit	306,806,000	74,605,100	232,200,900
A01 EMPLOYEES RELATED EXPENSES	264,878,000	66,219,500	198,658,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	264,878,000	66,219,500	198,658,500
A03 OPERATING EXPENSES	32,271,000	6,454,200	25,816,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,357,000	871,400	3,485,600
A03402-A03402 RENT FOR OFFICE BUILDING	700,000	140,000	560,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,540,000	308,000	1,232,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	16,506,000	3,301,200	13,204,800
A03901-A03901 STATIONERY	504,000	100,800	403,200
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904-A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	6,250,000	1,250,000	5,000,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970-A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	85,000	17,000	68,000
A06103-A06103 CASH AWARDS	60,000	12,000	48,000
A06301-A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	9,572,000	1,914,400	7,657,600
A13001-A13001 TRANSPORT	9,500,000	1,900,000	7,600,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON**1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1620 Incharge Safe City Programme	1,500,000	300,000	1,200,000
A13 REPAIRS AND MAINTENANCE	1,500,000	300,000	1,200,000
A13101-A13101 MACHINERY AND EQUIPMENT	1,500,000	300,000	1,200,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1008 Superintendent of Police Ghanche	272,314,000	66,990,700	205,323,300
A01 EMPLOYEES RELATED EXPENSES	250,558,000	62,639,500	187,918,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	250,558,000	62,639,500	187,918,500
A03 OPERATING EXPENSES	18,736,000	3,747,200	14,988,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303-A03303 ELECTRICITY	230,000	46,000	184,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,014,000	802,800	3,211,200
A03402-A03402 RENT FOR OFFICE BUILDING	215,000	43,000	172,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,829,000	365,800	1,463,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,897,000	979,400	3,917,600
A03901-A03901 STATIONERY	428,000	85,600	342,400
A03904-A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	4,824,000	964,800	3,859,200
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970-A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	180,000	36,000	144,000
A06103-A06103 CASH AWARDS	150,000	30,000	120,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	2,840,000	568,000	2,272,000
A13001-A13001 TRANSPORT	2,750,000	550,000	2,200,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1008 Superintendent of Police Ghizer	291,596,000	71,163,250	220,432,750
A01 EMPLOYEES RELATED EXPENSES	256,881,000	64,220,250	192,660,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	256,881,000	64,220,250	192,660,750
A03 OPERATING EXPENSES	30,460,000	6,092,000	24,368,000
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303-A03303 ELECTRICITY	275,000	55,000	220,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,060,000	812,000	3,248,000
A03402-A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	2,612,000	522,400	2,089,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,240,000	248,000	992,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	6,698,000	1,339,600	5,358,400
A03901-A03901 STATIONERY	523,000	104,600	418,400
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03904-A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,357,000	1,071,400	4,285,600
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	8,000,000	1,600,000	6,400,000
A03970-A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	175,000	35,000	140,000
A06103-A06103 CASH AWARDS	150,000	30,000	120,000
A06301-A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	4,080,000	816,000	3,264,000
A13001-A13001 TRANSPORT	4,000,000	800,000	3,200,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1004 Superintendent of Police Hunza	129,672,000	31,452,650	98,219,350
A01 EMPLOYEES RELATED EXPENSES	110,365,000	27,591,250	82,773,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	110,365,000	27,591,250	82,773,750
A03 OPERATING EXPENSES	16,283,000	3,256,600	13,026,400
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303-A03303 ELECTRICITY	309,000	61,800	247,200
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,239,000	247,800	991,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,780,000	356,000	1,424,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	545,000	109,000	436,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,699,000	939,800	3,759,200
A03901-A03901 STATIONERY	523,000	104,600	418,400
A03904-A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,045,000	409,000	1,636,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	15,000	3,000	12,000
A03953-A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963-A03963 FEEDING DIET FOOD CHARGES	2,050,000	410,000	1,640,000
A03970-A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	190,000	38,000	152,000
A06103-A06103 CASH AWARDS	160,000	32,000	128,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	2,834,000	566,800	2,267,200
A13001-A13001 TRANSPORT	2,750,000	550,000	2,200,000
A13101-A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201-A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1081 Superintendent of Police Nagar	132,223,000	32,406,600	99,816,400
A01 EMPLOYEES RELATED EXPENSES	119,240,000	29,810,000	89,430,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	119,240,000	29,810,000	89,430,000
A03 OPERATING EXPENSES	11,468,000	2,293,600	9,174,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,083,000	416,600	1,666,400
A03402-A03402 RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,554,000	510,800	2,043,200
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03904-A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,362,000	472,400	1,889,600
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953-A03953 INVESTIGATION COST	150,000	30,000	120,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	200,000	40,000	160,000
A06103-A06103 CASH AWARDS	100,000	20,000	80,000
A06301-A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,315,000	263,000	1,052,000
A13001-A13001 TRANSPORT	1,250,000	250,000	1,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1082 Superintendent of Police Kharman	107,317,000	26,301,500	81,015,500
A01 EMPLOYEES RELATED EXPENSES	96,762,000	24,190,500	72,571,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	96,762,000	24,190,500	72,571,500
A03 OPERATING EXPENSES	9,116,000	1,823,200	7,292,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	75,000	15,000	60,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,712,000	342,400	1,369,600
A03402-A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,276,000	455,200	1,820,800
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03904-A03904 HIRE OF VEHICLES	200,000	40,000	160,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,016,000	403,200	1,612,800
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	800,000	160,000	640,000
A03970-A03970 OTHERS	314,000	62,800	251,200
A06 TRANSFERS	135,000	27,000	108,000
A06103-A06103 CASH AWARDS	100,000	20,000	80,000
A06301-A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	1,304,000	260,800	1,043,200
A13001-A13001 TRANSPORT	1,250,000	250,000	1,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1010 Superintendent of Police Skardu	318,572,000	77,771,550	240,800,450
A01 EMPLOYEES RELATED EXPENSES	281,143,000	70,285,750	210,857,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	281,143,000	70,285,750	210,857,250
A03 OPERATING EXPENSES	29,900,000	5,980,000	23,920,000
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	547,000	109,400	437,600
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,004,000	800,800	3,203,200
A03402-A03402 RENT FOR OFFICE BUILDING	221,000	44,200	176,800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	2,247,000	449,400	1,797,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	13,763,000	2,752,600	11,010,400
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03904-A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,948,000	1,189,600	4,758,400
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,500,000	300,000	1,200,000
A03970-A03970 OTHERS	409,000	81,800	327,200
A06 TRANSFERS	225,000	45,000	180,000
A06103-A06103 CASH AWARDS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	7,304,000	1,460,800	5,843,200
A13001-A13001 TRANSPORT	7,250,000	1,450,000	5,800,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1012 DIG Baltistan Range GB	41,288,000	10,062,200	31,225,800
A01 EMPLOYEES RELATED EXPENSES	36,092,000	9,023,000	27,069,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	36,092,000	9,023,000	27,069,000
A03 OPERATING EXPENSES	4,241,000	848,200	3,392,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	597,000	119,400	477,600
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,231,000	246,200	984,800
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	404,000	80,800	323,200
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03970-A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	130,000	26,000	104,000
A06103-A06103 CASH AWARDS	100,000	20,000	80,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	825,000	165,000	660,000
A13001-A13001 TRANSPORT	750,000	150,000	600,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1082 Superintendent of Police Shigar	117,725,000	28,920,950	88,804,050
A01 EMPLOYEES RELATED EXPENSES	107,519,000	26,879,750	80,639,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	107,519,000	26,879,750	80,639,250
A03 OPERATING EXPENSES	9,022,000	1,804,400	7,217,600
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,826,000	365,200	1,460,800
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,892,000	378,400	1,513,600
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03904-A03904 HIRE OF VEHICLES	200,000	40,000	160,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	2,146,000	429,200	1,716,800
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953-A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	800,000	160,000	640,000
A03970-A03970 OTHERS	665,000	133,000	532,000
A06 TRANSFERS	130,000	26,000	104,000
A06103-A06103 CASH AWARDS	100,000	20,000	80,000
A06301-A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	1,054,000	210,800	843,200
A13001-A13001 TRANSPORT	1,000,000	200,000	800,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1865 Anti Terrorism Court No.2	21,807,000	5,417,450	16,389,550
A01 EMPLOYEES RELATED EXPENSES	21,121,000	5,280,250	15,840,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,121,000	5,280,250	15,840,750
A03 OPERATING EXPENSES	556,000	111,200	444,800
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-A03301 GAS	1,000	200	800
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	220,000	44,000	176,000
A03805-A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	22,000	4,400	17,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	5,000	1,000	4,000
A03970-A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	20,000	4,000	16,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13001-A13001 TRANSPORT	55,000	11,000	44,000
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1867 Anti Terrorism Court No.1	26,818,000	6,604,450	20,213,550
A01 EMPLOYEES RELATED EXPENSES	24,817,000	6,204,250	18,612,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,817,000	6,204,250	18,612,750
A03 OPERATING EXPENSES	1,661,000	332,200	1,328,800
A03102-A03102 LEGAL FEES	333,000	66,600	266,400
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301-A03301 GAS	8,000	1,600	6,400
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	293,000	58,600	234,400
A03805-A03805 TRAVELLING ALLOWANCE	77,000	15,400	61,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	35,000	7,000	28,000
A06301-A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	280,000	56,000	224,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1004 Station Fire Officer Astore	14,754,000	3,596,800	11,157,200
A01 EMPLOYEES RELATED EXPENSES	12,920,000	3,230,000	9,690,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,920,000	3,230,000	9,690,000
A03 OPERATING EXPENSES	1,449,000	289,800	1,159,200
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303-A03303 ELECTRICITY	5,000	1,000	4,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	110,000	22,000	88,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	385,000	77,000	308,000
A13001-A13001 TRANSPORT	345,000	69,000	276,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1006 DISTRICT JAIL ASTORE	25,082,000	6,091,950	18,990,050
A01 EMPLOYEES RELATED EXPENSES	21,511,000	5,377,750	16,133,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,511,000	5,377,750	16,133,250
A03 OPERATING EXPENSES	3,311,000	662,200	2,648,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-A03301 GAS	96,000	19,200	76,800
A03303-A03303 ELECTRICITY	65,000	13,000	52,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	491,000	98,200	392,800
A03402-A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	253,000	50,600	202,400
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963-A03963 FEEDING DIET FOOD CHARGES	1,425,000	285,000	1,140,000
A03970-A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	260,000	52,000	208,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1084 Station Fire Officer Diamer	13,413,000	3,248,650	10,164,350
A01 EMPLOYEES RELATED EXPENSES	11,321,000	2,830,250	8,490,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,321,000	2,830,250	8,490,750
A03 OPERATING EXPENSES	1,676,000	335,200	1,340,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	55,000	11,000	44,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	308,000	61,600	246,400
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	270,000	54,000	216,000
A13 REPAIRS AND MAINTENANCE	416,000	83,200	332,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1546 Station Fire Officer Gilgit	8,432,000	2,019,950	6,412,050
A01 EMPLOYEES RELATED EXPENSES	6,671,000	1,667,750	5,003,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,671,000	1,667,750	5,003,250
A03 OPERATING EXPENSES	1,303,000	260,600	1,042,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	192,000	38,400	153,600
A03805-A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	120,000	24,000	96,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	458,000	91,600	366,400
A13001-A13001 TRANSPORT	418,000	83,600	334,400
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1083 STATION FIRE OFFICER GHANCHE	8,301,000	1,990,200	6,310,800
A01 EMPLOYEES RELATED EXPENSES	6,600,000	1,650,000	4,950,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,600,000	1,650,000	4,950,000
A03 OPERATING EXPENSES	1,321,000	264,200	1,056,800
A03201-A03201 POSTAGE AND TELEGRAPH	9,000	1,800	7,200
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	180,000	36,000	144,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	6,000	1,200	4,800
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	380,000	76,000	304,000
A13001-A13001 TRANSPORT	330,000	66,000	264,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1083 STATION FIRE OFFICER GHIZER	7,029,000	1,680,150	5,348,850
A01 EMPLOYEES RELATED EXPENSES	5,487,000	1,371,750	4,115,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,487,000	1,371,750	4,115,250
A03 OPERATING EXPENSES	1,302,000	260,400	1,041,600
A03201-A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	150,000	30,000	120,000
A03402-A03402 RENT FOR OFFICE BUILDING	230,000	46,000	184,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	40,000	8,000	32,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	240,000	48,000	192,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1705 Station Fire Officer Nagar	3,068,000	752,200	2,315,800
A01 EMPLOYEES RELATED EXPENSES	2,772,000	693,000	2,079,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,772,000	693,000	2,079,000
A03 OPERATING EXPENSES	231,000	46,200	184,800
A03201-A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	24,000	4,800	19,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	33,000	6,600	26,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	55,000	11,000	44,000
A03901-A03901 STATIONERY	30,000	6,000	24,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13001-A13001 TRANSPORT	55,000	11,000	44,000
A13101-A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1705 Station Fire Officer Kharmang	3,465,000	837,450	2,627,550
A01 EMPLOYEES RELATED EXPENSES	2,889,000	722,250	2,166,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,889,000	722,250	2,166,750
A03 OPERATING EXPENSES	326,000	65,200	260,800
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805-A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	110,000	22,000	88,000
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970-A03970 OTHERS	30,000	6,000	24,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13001-A13001 TRANSPORT	55,000	11,000	44,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1002 Station Fire Officer Skardu	13,090,000	3,174,550	9,915,450
A01 EMPLOYEES RELATED EXPENSES	11,131,000	2,782,750	8,348,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,131,000	2,782,750	8,348,250
A03 OPERATING EXPENSES	1,543,000	308,600	1,234,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402-A03402 RENT FOR OFFICE BUILDING	80,000	16,000	64,000
A03805-A03805 TRAVELLING ALLOWANCE	236,000	47,200	188,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901-A03901 STATIONERY	60,000	12,000	48,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	120,000	24,000	96,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	416,000	83,200	332,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1705 Station Fire Officer Shigar	2,483,000	592,250	1,890,750
A01 EMPLOYEES RELATED EXPENSES	1,913,000	478,250	1,434,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,913,000	478,250	1,434,750
A03 OPERATING EXPENSES	345,000	69,000	276,000
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	10,000	2,000	8,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	88,000	17,600	70,400
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03970-A03970 OTHERS	30,000	6,000	24,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	150,000	30,000	120,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13001-A13001 TRANSPORT	55,000	11,000	44,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1615 Settlement Organization Gilgit	158,126,000	39,252,400	118,873,600
A01 EMPLOYEES RELATED EXPENSES	152,544,000	38,136,000	114,408,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	152,544,000	38,136,000	114,408,000
A03 OPERATING EXPENSES	5,062,000	1,012,400	4,049,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,954,000	390,800	1,563,200
A03805-A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	784,000	156,800	627,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	950,000	190,000	760,000
A03970-A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	520,000	104,000	416,000
A13001-A13001 TRANSPORT	470,000	94,000	376,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1122 Rescue 1122 District Diamer	18,884,000	4,564,350	14,319,650
A01 EMPLOYEES RELATED EXPENSES	15,751,000	3,937,750	11,813,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,751,000	3,937,750	11,813,250
A03 OPERATING EXPENSES	2,551,000	510,200	2,040,800
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	548,000	109,600	438,400
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301-A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	572,000	114,400	457,600
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1122 Rescue 1122 District Ghanche	23,992,000	5,821,400	18,170,600
A01 EMPLOYEES RELATED EXPENSES	20,460,000	5,115,000	15,345,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,460,000	5,115,000	15,345,000
A03 OPERATING EXPENSES	2,812,000	562,400	2,249,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	534,000	106,800	427,200
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301-A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	710,000	142,000	568,000
A13001-A13001 TRANSPORT	660,000	132,000	528,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1104 Rescue 1122 District Skardu	65,121,000	16,010,000	49,111,000
A01 EMPLOYEES RELATED EXPENSES	59,716,000	14,929,000	44,787,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	59,716,000	14,929,000	44,787,000
A03 OPERATING EXPENSES	4,580,000	916,000	3,664,000
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,760,000	352,000	1,408,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,760,000	352,000	1,408,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	20,000	4,000	16,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	805,000	161,000	644,000
A13001-A13001 TRANSPORT	770,000	154,000	616,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1007 Deputy Superintendent Jail, Diamer	35,615,000	8,427,600	27,187,400
A01 EMPLOYEES RELATED EXPENSES	26,092,000	6,523,000	19,569,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	26,092,000	6,523,000	19,569,000
A03 OPERATING EXPENSES	9,194,000	1,838,800	7,355,200
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301-A03301 GAS	1,152,000	230,400	921,600
A03303-A03303 ELECTRICITY	200,000	40,000	160,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	616,000	123,200	492,800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	130,000	26,000	104,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	100,000	20,000	80,000
A03963-A03963 FEEDING DIET FOOD CHARGES	5,950,000	1,190,000	4,760,000
A03970-A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	329,000	65,800	263,200
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1614 Deputy Superintendent Jail, Gilgit	55,416,000	12,764,050	42,651,950
A01 EMPLOYEES RELATED EXPENSES	33,617,000	8,404,250	25,212,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	33,617,000	8,404,250	25,212,750
A03 OPERATING EXPENSES	21,358,000	4,271,600	17,086,400
A03201-A03201 POSTAGE AND TELEGRAPH	13,000	2,600	10,400
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301-A03301 GAS	2,784,000	556,800	2,227,200
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	781,000	156,200	624,800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	575,000	115,000	460,000
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	100,000	20,000	80,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963-A03963 FEEDING DIET FOOD CHARGES	15,800,000	3,160,000	12,640,000
A03970-A03970 OTHERS	250,000	50,000	200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	416,000	83,200	332,800
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1081 Deputy Superintendent Jail Ghizer	25,186,000	5,903,400	19,282,600
A01 EMPLOYEES RELATED EXPENSES	17,324,000	4,331,000	12,993,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,324,000	4,331,000	12,993,000
A03 OPERATING EXPENSES	7,473,000	1,494,600	5,978,400
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-A03301 GAS	960,000	192,000	768,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963-A03963 FEEDING DIET FOOD CHARGES	4,500,000	900,000	3,600,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	389,000	77,800	311,200
A13001-A13001 TRANSPORT	334,000	66,800	267,200
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1039 Deputy Superintendent Jail Hunza	6,787,000	1,695,750	5,091,250
A01 EMPLOYEES RELATED EXPENSES	6,767,000	1,691,750	5,075,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,767,000	1,691,750	5,075,250
A03 OPERATING EXPENSES	18,000	3,600	14,400
A03201-A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202-A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-A03303 ELECTRICITY	1,000	200	800
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,000	200	800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000	200	800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,000	200	800
A03902-A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970-A03970 OTHERS	2,000	400	1,600
A13 REPAIRS AND MAINTENANCE	2,000	400	1,600
A13101-A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	1,000	200	800

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1011 Deputy Superintendent Jail Skardu	22,444,000	5,341,700	17,102,300
A01 EMPLOYEES RELATED EXPENSES	17,058,000	4,264,500	12,793,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	17,058,000	4,264,500	12,793,500
A03 OPERATING EXPENSES	5,116,000	1,023,200	4,092,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03301-A03301 GAS	336,000	67,200	268,800
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	525,000	105,000	420,000
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	397,000	79,400	317,600
A03901-A03901 STATIONERY	80,000	16,000	64,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963-A03963 FEEDING DIET FOOD CHARGES	2,470,000	494,000	1,976,000
A03970-A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001-A13001 TRANSPORT	220,000	44,000	176,000
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000