



HOME & PRISON DEPARTMENT

BUDGET 2022-23



Current Revenue Expenditure Volume-III

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2022-2023

(Release Order 1st Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Major Head Wise Summary	i
2	Fund Center Wise Summary	ii - v
3	DDO/Major/Minor & Detail Object Wise Summary	1 - 88

GC21008 HOME & PRISON
MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	6,557,587,000	1,639,396,750	4,918,190,250
A03 OPERATING EXPENSES	1,226,911,000	165,382,200	1,061,528,800
A06 TRANSFERS	15,949,000	3,189,800	12,759,200
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	9,800,000	1,960,000	7,840,000
A13 REPAIRS AND MAINTENANCE	161,019,000	32,203,800	128,815,200
Total:-	7,971,266,000	1,842,132,550	6,129,133,450

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1789 Secretary Home & Perison Gilgit	502,946,000	25,043,300	477,902,700
2	GL1605 Central Police Office GB Gilgit	345,382,000	82,218,800	263,163,200
3	GL1794 IG PRISON GB	33,093,000	7,884,150	25,208,850
4	GL1122 Director Rescue 1122, Gilgit-Baltistan	24,871,000	5,724,400	19,146,600
5	GL1124 Rescue 1122 District Gilgit	46,967,000	11,421,500	35,545,500
6	HN1122 Rescue 1122 District Hunza	17,914,000	4,153,250	13,760,750
7	NG1122 Rescue 1122 District Nagar	13,724,000	3,105,750	10,618,250
8	DM1556 Commissioner Diamer Division	53,307,000	11,383,650	41,923,350
9	GL1556 Commissioner Gilgit Division	66,234,000	14,575,200	51,658,800
10	SD1103 Commissioner Baltistan Division Skardu	53,895,000	12,538,550	41,356,450
11	AT1001 Deputy Commissioner Astore	39,798,000	9,340,750	30,457,250
12	DM1001 Deputy Commissioner Diamer	44,159,000	10,410,200	33,748,800
13	DM1060 Additional Deputy Commissioner Diamer	12,164,000	2,852,450	9,311,550
14	GL1001 Additional Deputy Commissioner Gilgit	3,191,000	739,900	2,451,100
15	GL1520 Deputy Commissioner, Gilgit	83,188,000	19,152,450	64,035,550
16	GN1001 Deputy Commissioner, Ghanche	40,777,000	9,532,950	31,244,050
17	GZ1001 Deputy Commissioner Ghizer	34,167,000	7,933,200	26,233,800
18	HN1003 Deputy Commissioner Hunza	35,033,000	8,079,950	26,953,050
19	NG1080 Deputy Commissioner Nagar	26,918,000	6,162,800	20,755,200
20	RG1080 Deputy Commissioner Kharmang	28,540,000	6,671,250	21,868,750
21	SD1001 Deputy Commissioner Skardu	50,681,000	11,924,800	38,756,200
22	SD1003 Additional Deputy Commissioner Skardu	10,244,000	2,466,800	7,777,200
23	SS1080 Deputy Commissioner Shigar	24,909,000	5,779,400	19,129,600
24	AT1002 Assistant Commissioner, Astore	50,361,000	12,311,800	38,049,200
25	AT1003 Assistant Commissioner, Shounter	37,988,000	9,278,650	28,709,350
26	DM1002 Assistant Commissioner Darel	43,050,000	10,537,200	32,512,800

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
27	DM1003 Assistant Commissioner Tangir	39,953,000	9,738,000	30,215,000
28	DM1022 Assistant Commissioner, Chilas	48,180,000	11,774,200	36,405,800
29	GL1521 Assistant Commissioner, Gilgit	48,817,000	11,878,400	36,938,600
30	GL1543 Assistant Commissioner Danyore	14,870,000	3,578,850	11,291,150
31	GL1544 Assistant Commissioner Juglote	16,173,000	3,893,450	12,279,550
32	GN1002 Assistant Commissioner Khaplu	33,781,000	8,223,950	25,557,050
33	GN1003 Assistant Commissioner Mashabrum	34,914,000	8,519,250	26,394,750
34	GN1004 Assistant Commissioner Dagoni	24,390,000	5,903,350	18,486,650
35	GN1006 Assistant Commissioner Chorbat	7,428,000	1,655,450	5,772,550
36	GZ1002 Assistant Commissioner Punial - Ishk	42,765,000	10,459,550	32,305,450
37	GZ1003 Assistant Commissioner Gupis	37,325,000	9,116,150	28,208,850
38	GZ1004 Assistant Commissioner Yasin Ghizer	16,854,000	3,914,750	12,939,250
39	HN1001 Assistant Commissioner Hunza	57,150,000	13,946,150	43,203,850
40	HN1055 Assistant Commissioner Gojal Hunza	13,177,000	3,032,800	10,144,200
41	NG1082 Assistant Commissioner Nagar	28,746,000	6,911,350	21,834,650
42	RG1081 Assistant Commissioner Kharmang	30,690,000	7,494,250	23,195,750
43	SD1005 Assistant Commissioner Skardu	43,071,000	10,517,900	32,553,100
44	SD1110 Assistant Commissioner Roundu	19,713,000	4,759,050	14,953,950
45	SS1081 Assistant Commissioner Shigar	24,839,000	6,033,800	18,805,200
46	AT1008 Superintendent of Police Astore	216,971,000	53,269,600	163,701,400
47	DM1009 Superintendent of Police, Diamer	536,249,000	131,576,500	404,672,500
48	DM1613 DIG Police Diamer Astore Range Diamer	17,919,000	4,295,650	13,623,350
49	GL1606 DIG Crime Branch GB	61,865,000	15,094,650	46,770,350
50	GL1607 Superintendent of Police Gilgit	756,734,000	185,131,550	571,602,450
51	GL1608 AIG Police Special Branch GB	218,715,000	53,397,650	165,317,350
52	GL1609 Key Point GB Gilgit	122,920,000	30,479,700	92,440,300
53	GL1610 PRTC NA Gilgit	117,753,000	28,905,300	88,847,700

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
54	GL1611 Commandant NA Armed Reserve Gilgit	887,928,000	219,836,900	668,091,100
55	GL1612 AIG Police CID GB Gilgit	152,748,000	37,478,350	115,269,650
56	GL1613 DIG Gilgit Range GB	46,686,000	11,332,300	35,353,700
57	GL1616 Gilgit-Baltistan Tourist Police	342,443,000	83,696,800	258,746,200
58	GL1620 Incharge Safe City Programme	7,960,000	1,915,000	6,045,000
59	GL1760 Inspectorate of Explosive GB	7,757,000	1,767,000	5,990,000
60	GN1008 Superintendent of Police Ghanche	279,589,000	69,012,400	210,576,600
61	GZ1008 Superintendent of Police Ghizer	322,745,000	79,164,850	243,580,150
62	HN1004 Superintendent of Police Hunza	135,526,000	32,981,150	102,544,850
63	NG1081 Superintendent of Police Nagar	141,112,000	34,727,950	106,384,050
64	RG1082 Superintendent of Police Kharmang	116,937,000	28,789,650	88,147,350
65	SD1010 Superintendent of Police Skardu	345,281,000	84,641,150	260,639,850
66	SD1012 DIG Baltistan Range GB	46,347,000	11,337,250	35,009,750
67	SS1082 Superintendent of Police Shigar	128,698,000	31,757,050	96,940,950
68	GL1865 Anti Terrorism Court No.2	22,778,000	5,659,800	17,118,200
69	GL1867 Anti Terrorism Court No.1	29,194,000	7,122,300	22,071,700
70	AT1004 Station Fire Officer Astore	19,334,000	4,737,450	14,596,550
71	AT1006 DISTRICT JAIL ASTORE	27,552,000	6,696,000	20,856,000
72	DM1084 Station Fire Officer Diamer	18,646,000	4,552,450	14,093,550
73	GL1546 Station Fire Officer Gilgit	10,416,000	2,509,750	7,906,250
74	GN1083 STATION FIRE OFFICER GHANCHE	9,775,000	2,354,700	7,420,300
75	GZ1083 STATION FIRE OFFICER GHIZER	7,951,000	1,916,950	6,034,050
76	NG1705 Station Fire Officer Nagar	3,558,000	874,100	2,683,900
77	RG1705 Station Fire Officer Kharmang	4,148,000	988,400	3,159,600
78	SD1002 Station Fire Officer Skardu	15,689,000	3,820,100	11,868,900
79	SS1705 Station Fire Officer Shigar	3,743,000	906,500	2,836,500
80	GL1615 Settlement Organization Gilgit	170,880,000	42,434,650	128,445,350

GC21008 HOME & PRISON
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
81	DM1122 Rescue 1122 District Diamer	32,154,000	7,874,000	24,280,000
82	GN1122 Rescue 1122 District Ghanche	30,572,000	7,456,500	23,115,500
83	SD1104 Rescue 1122 District Skardu	74,048,000	18,229,100	55,818,900
84	DM1007 Deputy Superintendent Jail, Diamer	42,801,000	10,214,200	32,586,800
85	GL1614 Deputy Superintendent Jail, Gilgit	65,444,000	14,956,300	50,487,700
86	GZ1081 Deputy Superintendent Jail Ghizer	28,118,000	6,632,400	21,485,600
87	HN1039 Deputy Superintendent Jail Hunza	8,030,000	2,006,550	6,023,450
88	SD1011 Deputy Superintendent Jail Skardu	29,215,000	7,028,200	22,186,800

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1789 Secretary Home & Perison Gilgit	502,946,000	25,043,300	477,902,700
A01 EMPLOYEES RELATED EXPENSES	89,082,000	22,270,500	66,811,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,812,000	3,703,000	11,109,000
A03 OPERATING EXPENSES	410,637,000	2,127,400	408,509,600
A03201 POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	930,000	186,000	744,000
A03410 SECURITY	400,000,000	0	400,000,000
A03805 TRAVELLING ALLOWANCE	2,194,000	438,800	1,755,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,333,000	666,600	2,666,400
A03808 CONVEYANCE CHARGES (GOVT.)	12,000	2,400	9,600
A03901 STATIONERY	855,000	171,000	684,000
A03902 PRINTING AND PUBLICATION	1,425,000	285,000	1,140,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03970 OTHERS	903,000	180,600	722,400
A06 TRANSFERS	951,000	190,200	760,800
A06103 CASH AWARDS	1,000	200	800
A06301 ENTERTAINMENTS & GIFTS	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	2,276,000	455,200	1,820,800
A13001 TRANSPORT	2,126,000	425,200	1,700,800
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1605 Central Police Office GB Gilgit	345,382,000	82,218,800	263,163,200
A01 EMPLOYEES RELATED EXPENSES	262,848,000	65,712,000	197,136,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	22,080,000	5,520,000	16,560,000
A03 OPERATING EXPENSES	61,681,000	12,336,200	49,344,800
A03201 POSTAGE AND TELEGRAPH	55,000	11,000	44,000
A03202 TELEPHONE AND TRUNK CALL	903,000	180,600	722,400
A03303 ELECTRICITY	589,000	117,800	471,200
A03304 HOT AND COLD WEATHER CHARGES	4,814,000	962,800	3,851,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	6,732,000	1,346,400	5,385,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	17,496,000	3,499,200	13,996,800
A03901 STATIONERY	950,000	190,000	760,000
A03902 PRINTING AND PUBLICATION	570,000	114,000	456,000
A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	200,000	40,000	160,000
A03914 SECRET SERVICE EXPENDITURE	10,000,000	2,000,000	8,000,000
A03917 LAW CHARGES	200,000	40,000	160,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	14,000,000	2,800,000	11,200,000
A03954 ORDINANCE STORE	1,425,000	285,000	1,140,000
A03970 OTHERS	2,613,000	522,600	2,090,400
A06 TRANSFERS	3,578,000	715,600	2,862,400
A06103 CASH AWARDS	3,150,000	630,000	2,520,000
A06301 ENTERTAINMENTS & GIFTS	428,000	85,600	342,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	8,275,000	1,655,000	6,620,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A09804 PURCHAS OF ARM AND AMMUNITIONS	8,075,000	1,615,000	6,460,000
A13 REPAIRS AND MAINTENANCE	9,000,000	1,800,000	7,200,000
A13001 TRANSPORT	8,800,000	1,760,000	7,040,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1794 IG PRISON GB	33,093,000	7,884,150	25,208,850
A01 EMPLOYEES RELATED EXPENSES	25,311,000	6,327,750	18,983,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,585,000	1,396,250	4,188,750
A03 OPERATING EXPENSES	5,962,000	1,192,400	4,769,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	301,000	60,200	240,800
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,980,000	396,000	1,584,000
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	600,000	120,000	480,000
A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	950,000	190,000	760,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	700,000	140,000	560,000
A06 TRANSFERS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	100,000	20,000	80,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,520,000	304,000	1,216,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1122 Director Rescue 1122, Gilgit-Baltistan	24,871,000	5,724,400	19,146,600
A01 EMPLOYEES RELATED EXPENSES	15,004,000	3,751,000	11,253,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,376,000	844,000	2,532,000
A03 OPERATING EXPENSES	7,447,000	1,489,400	5,957,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03402 RENT FOR OFFICE BUILDING	900,000	180,000	720,000
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,750,000	550,000	2,200,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	550,000	110,000	440,000
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	600,000	120,000	480,000
A03970 OTHERS	500,000	100,000	400,000
A06 TRANSFERS	130,000	26,000	104,000
A06301 ENTERTAINMENTS & GIFTS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	2,290,000	458,000	1,832,000
A13001 TRANSPORT	2,200,000	440,000	1,760,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1124 Rescue 1122 District Gilgit	46,967,000	11,421,500	35,545,500
A01 EMPLOYEES RELATED EXPENSES	40,562,000	10,140,500	30,421,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,112,000	528,000	1,584,000
A03 OPERATING EXPENSES	4,995,000	999,000	3,996,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	1,200,000	240,000	960,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,650,000	330,000	1,320,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	500,000	100,000	400,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	600,000	120,000	480,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	1,410,000	282,000	1,128,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1122 Rescue 1122 District Hunza	17,914,000	4,153,250	13,760,750
A01 EMPLOYEES RELATED EXPENSES	11,409,000	2,852,250	8,556,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	220,000	55,000	165,000
A03 OPERATING EXPENSES	5,095,000	1,019,000	4,076,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,650,000	330,000	1,320,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	500,000	100,000	400,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	600,000	120,000	480,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	1,410,000	282,000	1,128,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1122 Rescue 1122 District Nagar	13,724,000	3,105,750	10,618,250
A01 EMPLOYEES RELATED EXPENSES	7,219,000	1,804,750	5,414,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,947,000	736,750	2,210,250
A03 OPERATING EXPENSES	5,095,000	1,019,000	4,076,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,650,000	330,000	1,320,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	500,000	100,000	400,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	600,000	120,000	480,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	1,410,000	282,000	1,128,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1556 Commissioner Diamer Division	53,307,000	11,383,650	41,923,350
A01 EMPLOYEES RELATED EXPENSES	14,445,000	3,611,250	10,833,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,895,000	973,750	2,921,250
A03 OPERATING EXPENSES	33,312,000	6,662,400	26,649,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	310,000	62,000	248,000
A03303 ELECTRICITY	190,000	38,000	152,000
A03304 HOT AND COLD WEATHER CHARGES	198,000	39,600	158,400
A03402 RENT FOR OFFICE BUILDING	825,000	165,000	660,000
A03805 TRAVELLING ALLOWANCE	1,160,000	232,000	928,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,936,000	387,200	1,548,800
A03812 POL FOR PATROLLING DUTIES	17,238,000	3,447,600	13,790,400
A03901 STATIONERY	545,000	109,000	436,000
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970 OTHERS	710,000	142,000	568,000
A06 TRANSFERS	574,000	114,800	459,200
A06301 ENTERTAINMENTS & GIFTS	574,000	114,800	459,200
A13 REPAIRS AND MAINTENANCE	4,976,000	995,200	3,980,800
A13001 TRANSPORT	4,796,000	959,200	3,836,800
A13101 MACHINERY AND EQUIPMENT	90,000	18,000	72,000
A13201 FURNITURE AND FIXTURES	90,000	18,000	72,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1556 Commissioner Gilgit Division	66,234,000	14,575,200	51,658,800
A01 EMPLOYEES RELATED EXPENSES	26,568,000	6,642,000	19,926,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,704,000	1,426,000	4,278,000
A03 OPERATING EXPENSES	30,962,000	6,192,400	24,769,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	373,000	74,600	298,400
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,782,000	356,400	1,425,600
A03812 POL FOR PATROLLING DUTIES	16,371,000	3,274,200	13,096,800
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	60,000	12,000	48,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	8,229,000	1,645,800	6,583,200
A13001 TRANSPORT	8,149,000	1,629,800	6,519,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1103 Commissioner Baltistan Division Skardu	53,895,000	12,538,550	41,356,450
A01 EMPLOYEES RELATED EXPENSES	35,191,000	8,797,750	26,393,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,451,000	1,362,750	4,088,250
A03 OPERATING EXPENSES	16,443,000	3,288,600	13,154,400
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	785,000	157,000	628,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,567,000	313,400	1,253,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,954,000	390,800	1,563,200
A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	10,000,000	2,000,000	8,000,000
A03970 OTHERS	1,000,000	200,000	800,000
A06 TRANSFERS	1,000,000	200,000	800,000
A06301 ENTERTAINMENTS & GIFTS	1,000,000	200,000	800,000
A13 REPAIRS AND MAINTENANCE	1,261,000	252,200	1,008,800
A13001 TRANSPORT	1,207,000	241,400	965,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1001 Deputy Commissioner Astore	39,798,000	9,340,750	30,457,250
A01 EMPLOYEES RELATED EXPENSES	27,623,000	6,905,750	20,717,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,353,000	588,250	1,764,750
A03 OPERATING EXPENSES	10,538,000	2,107,600	8,430,400
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	586,000	117,200	468,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,306,000	261,200	1,044,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,839,000	367,800	1,471,200
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	200,000	40,000	160,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	1,162,000	232,400	929,600
A13001 TRANSPORT	1,092,000	218,400	873,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1001 Deputy Commissioner Diamer	44,159,000	10,410,200	33,748,800
A01 EMPLOYEES RELATED EXPENSES	31,568,000	7,892,000	23,676,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,686,000	1,171,500	3,514,500
A03 OPERATING EXPENSES	11,113,000	2,222,600	8,890,400
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	645,000	129,000	516,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,254,000	250,800	1,003,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,126,000	425,200	1,700,800
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	70,000	14,000	56,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	950,000	190,000	760,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	1,098,000	219,600	878,400
A13001 TRANSPORT	1,034,000	206,800	827,200
A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1060 Additional Deputy Commissioner Diamer	12,164,000	2,852,450	9,311,550
A01 EMPLOYEES RELATED EXPENSES	8,393,000	2,098,250	6,294,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	841,000	210,250	630,750
A03 OPERATING EXPENSES	2,989,000	597,800	2,391,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	288,000	57,600	230,400
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	570,000	114,000	456,000
A06 TRANSFERS	35,000	7,000	28,000
A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	747,000	149,400	597,600
A13001 TRANSPORT	667,000	133,400	533,600
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1001 Additional Deputy Commissioner Gilgit	3,191,000	739,900	2,451,100
A01 EMPLOYEES RELATED EXPENSES	2,034,000	508,500	1,525,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	850,000	212,500	637,500
A03 OPERATING EXPENSES	960,000	192,000	768,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	7,000	1,400	5,600
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	177,000	35,400	141,600
A13001 TRANSPORT	157,000	31,400	125,600
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1520 Deputy Commissioner, Gilgit	83,188,000	19,152,450	64,035,550
A01 EMPLOYEES RELATED EXPENSES	50,297,000	12,574,250	37,722,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,354,000	1,588,500	4,765,500
A03 OPERATING EXPENSES	30,363,000	6,072,600	24,290,400
A03201 POSTAGE AND TELEGRAPH	80,000	16,000	64,000
A03202 TELEPHONE AND TRUNK CALL	808,000	161,600	646,400
A03303 ELECTRICITY	333,000	66,600	266,400
A03304 HOT AND COLD WEATHER CHARGES	1,085,000	217,000	868,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03404 RENT FOR OTHER BUILDING	11,000,000	2,200,000	8,800,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,776,000	355,200	1,420,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	6,152,000	1,230,400	4,921,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	1,093,000	218,600	874,400
A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	60,000	12,000	48,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	380,000	76,000	304,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	2,090,000	418,000	1,672,000
A06 TRANSFERS	760,000	152,000	608,000
A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	1,768,000	353,600	1,414,400
A13001 TRANSPORT	1,667,000	333,400	1,333,600
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000
A13302 RESIDENTIAL BUILDINGS	1,000	200	800

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1001 Deputy Commissioner, Ghanche	40,777,000	9,532,950	31,244,050
A01 EMPLOYEES RELATED EXPENSES	27,551,000	6,887,750	20,663,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,835,000	958,750	2,876,250
A03 OPERATING EXPENSES	11,266,000	2,253,200	9,012,800
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	434,000	86,800	347,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,500,000	300,000	1,200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	90,000	18,000	72,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,200,000	440,000	1,760,000
A03901 STATIONERY	400,000	80,000	320,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	150,000	30,000	120,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	850,000	170,000	680,000
A06 TRANSFERS	475,000	95,000	380,000
A06301 ENTERTAINMENTS & GIFTS	475,000	95,000	380,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,310,000	262,000	1,048,000
A13001 TRANSPORT	1,210,000	242,000	968,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1001 Deputy Commissioner Ghizer	34,167,000	7,933,200	26,233,800
A01 EMPLOYEES RELATED EXPENSES	21,996,000	5,499,000	16,497,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,425,000	856,250	2,568,750
A03 OPERATING EXPENSES	10,401,000	2,080,200	8,320,800
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	443,000	88,600	354,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,896,000	379,200	1,516,800
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	65,000	13,000	52,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	220,000	44,000	176,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	855,000	171,000	684,000
A06 TRANSFERS	570,000	114,000	456,000
A06301 ENTERTAINMENTS & GIFTS	570,000	114,000	456,000
A13 REPAIRS AND MAINTENANCE	1,200,000	240,000	960,000
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1003 Deputy Commissioner Hunza	35,033,000	8,079,950	26,953,050
A01 EMPLOYEES RELATED EXPENSES	21,467,000	5,366,750	16,100,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,651,000	662,750	1,988,250
A03 OPERATING EXPENSES	11,630,000	2,326,000	9,304,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	629,000	125,800	503,200
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,567,000	313,400	1,253,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,126,000	425,200	1,700,800
A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	1,140,000	228,000	912,000
A06 TRANSFERS	618,000	123,600	494,400
A06301 ENTERTAINMENTS & GIFTS	618,000	123,600	494,400
A13 REPAIRS AND MAINTENANCE	1,318,000	263,600	1,054,400
A13001 TRANSPORT	1,264,000	252,800	1,011,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1080 Deputy Commissioner Nagar	26,918,000	6,162,800	20,755,200
A01 EMPLOYEES RELATED EXPENSES	15,584,000	3,896,000	11,688,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,111,000	527,750	1,583,250
A03 OPERATING EXPENSES	9,360,000	1,872,000	7,488,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	128,000	25,600	102,400
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,980,000	396,000	1,584,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	523,000	104,600	418,400
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	1,594,000	318,800	1,275,200
A13001 TRANSPORT	1,540,000	308,000	1,232,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1080 Deputy Commissioner Kharman	28,540,000	6,671,250	21,868,750
A01 EMPLOYEES RELATED EXPENSES	19,265,000	4,816,250	14,448,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,471,000	617,750	1,853,250
A03 OPERATING EXPENSES	8,259,000	1,651,800	6,607,200
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	94,000	18,800	75,200
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03410 SECURITY	1,000	200	800
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,264,000	252,800	1,011,200
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	60,000	12,000	48,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	333,000	66,600	266,400
A06301 ENTERTAINMENTS & GIFTS	333,000	66,600	266,400
A13 REPAIRS AND MAINTENANCE	683,000	136,600	546,400
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1001 Deputy Commissioner Skardu	50,681,000	11,924,800	38,756,200
A01 EMPLOYEES RELATED EXPENSES	35,772,000	8,943,000	26,829,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,294,000	1,323,500	3,970,500
A03 OPERATING EXPENSES	13,118,000	2,623,600	10,494,400
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	418,000	83,600	334,400
A03303 ELECTRICITY	333,000	66,600	266,400
A03304 HOT AND COLD WEATHER CHARGES	635,000	127,000	508,000
A03410 SECURITY	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,103,000	620,600	2,482,400
A03808 CONVEYANCE CHARGES (GOVT.)	25,000	5,000	20,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	1,074,000	214,800	859,200
A06 TRANSFERS	760,000	152,000	608,000
A06301 ENTERTAINMENTS & GIFTS	760,000	152,000	608,000
A13 REPAIRS AND MAINTENANCE	1,031,000	206,200	824,800
A13001 TRANSPORT	977,000	195,400	781,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1003 Additional Deputy Commissioner Skardu	10,244,000	2,466,800	7,777,200
A01 EMPLOYEES RELATED EXPENSES	8,360,000	2,090,000	6,270,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,174,000	293,500	880,500
A03 OPERATING EXPENSES	1,475,000	295,000	1,180,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	25,000	5,000	20,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	409,000	81,800	327,200
A13001 TRANSPORT	339,000	67,800	271,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1080 Deputy Commissioner Shigar	24,909,000	5,779,400	19,129,600
A01 EMPLOYEES RELATED EXPENSES	15,952,000	3,988,000	11,964,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,348,000	587,000	1,761,000
A03 OPERATING EXPENSES	7,780,000	1,556,000	6,224,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	104,000	20,800	83,200
A03410 SECURITY	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03921 UNFORESEEN EXP.FOR DISASTER PREPAREDNE	5,000,000	1,000,000	4,000,000
A03970 OTHERS	260,000	52,000	208,000
A06 TRANSFERS	380,000	76,000	304,000
A06301 ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	797,000	159,400	637,600
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1002 Assistant Commissioner, Astore	50,361,000	12,311,800	38,049,200
A01 EMPLOYEES RELATED EXPENSES	44,792,000	11,198,000	33,594,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	700,000	175,000	525,000
A03 OPERATING EXPENSES	4,765,000	953,000	3,812,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,133,000	226,600	906,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	867,000	173,400	693,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,207,000	241,400	965,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	804,000	160,800	643,200
A13001 TRANSPORT	724,000	144,800	579,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1003 Assistant Commissioner, Shounter	37,988,000	9,278,650	28,709,350
A01 EMPLOYEES RELATED EXPENSES	33,621,000	8,405,250	25,215,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	865,000	216,250	648,750
A03 OPERATING EXPENSES	3,607,000	721,400	2,885,600
A03201 POSTAGE AND TELEGRAPH	22,000	4,400	17,600
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	787,000	157,400	629,600
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,034,000	206,800	827,200
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	760,000	152,000	608,000
A13001 TRANSPORT	690,000	138,000	552,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1002 Assistant Commissioner Darel	43,050,000	10,537,200	32,512,800
A01 EMPLOYEES RELATED EXPENSES	38,544,000	9,636,000	28,908,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,170,000	292,500	877,500
A03 OPERATING EXPENSES	3,728,000	745,600	2,982,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	626,000	125,200	500,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,092,000	218,400	873,600
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	314,000	62,800	251,200
A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	778,000	155,600	622,400
A13001 TRANSPORT	724,000	144,800	579,200
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1003 Assistant Commissioner Tangir	39,953,000	9,738,000	30,215,000
A01 EMPLOYEES RELATED EXPENSES	34,948,000	8,737,000	26,211,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	917,000	229,250	687,750
A03 OPERATING EXPENSES	4,237,000	847,400	3,389,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	757,000	151,400	605,600
A03805 TRAVELLING ALLOWANCE	1,149,000	229,800	919,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	447,000	89,400	357,600
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	768,000	153,600	614,400
A13001 TRANSPORT	724,000	144,800	579,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	4,000	800	3,200

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1022 Assistant Commissioner, Chilas	48,180,000	11,774,200	36,405,800
A01 EMPLOYEES RELATED EXPENSES	42,764,000	10,691,000	32,073,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,004,000	251,000	753,000
A03 OPERATING EXPENSES	4,507,000	901,400	3,605,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	979,000	195,800	783,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	867,000	173,400	693,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,092,000	218,400	873,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	523,000	104,600	418,400
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	909,000	181,800	727,200
A13001 TRANSPORT	839,000	167,800	671,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1521 Assistant Commissioner, Gilgit	48,817,000	11,878,400	36,938,600
A01 EMPLOYEES RELATED EXPENSES	42,300,000	10,575,000	31,725,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	980,000	245,000	735,000
A03 OPERATING EXPENSES	5,413,000	1,082,600	4,330,400
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,017,000	203,400	813,600
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	972,000	194,400	777,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,839,000	367,800	1,471,200
A03808 CONVEYANCE CHARGES (GOVT.)	100,000	20,000	80,000
A03901 STATIONERY	456,000	91,200	364,800
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	1,104,000	220,800	883,200
A13001 TRANSPORT	1,034,000	206,800	827,200
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1543 Assistant Commissioner Danyore	14,870,000	3,578,850	11,291,150
A01 EMPLOYEES RELATED EXPENSES	12,097,000	3,024,250	9,072,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,991,000	497,750	1,493,250
A03 OPERATING EXPENSES	2,119,000	423,800	1,695,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	72,000	14,400	57,600
A03805 TRAVELLING ALLOWANCE	308,000	61,600	246,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	654,000	130,800	523,200
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1544 Assistant Commissioner Juglote	16,173,000	3,893,450	12,279,550
A01 EMPLOYEES RELATED EXPENSES	13,177,000	3,294,250	9,882,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,976,000	494,000	1,482,000
A03 OPERATING EXPENSES	2,342,000	468,400	1,873,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	136,000	27,200	108,800
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	380,000	76,000	304,000
A13 REPAIRS AND MAINTENANCE	654,000	130,800	523,200
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1002 Assistant Commissioner Khaplu	33,781,000	8,223,950	25,557,050
A01 EMPLOYEES RELATED EXPENSES	29,355,000	7,338,750	22,016,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,122,000	280,500	841,500
A03 OPERATING EXPENSES	3,709,000	741,800	2,967,200
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	779,000	155,800	623,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	523,000	104,600	418,400
A13 REPAIRS AND MAINTENANCE	717,000	143,400	573,600
A13001 TRANSPORT	667,000	133,400	533,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1003 Assistant Commissioner Mashabrum	34,914,000	8,519,250	26,394,750
A01 EMPLOYEES RELATED EXPENSES	30,729,000	7,682,250	23,046,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,389,000	347,250	1,041,750
A03 OPERATING EXPENSES	3,448,000	689,600	2,758,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	130,000	26,000	104,000
A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402 RENT FOR OFFICE BUILDING	30,000	6,000	24,000
A03805 TRAVELLING ALLOWANCE	763,000	152,600	610,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,092,000	218,400	873,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	737,000	147,400	589,600
A13001 TRANSPORT	667,000	133,400	533,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1004 Assistant Commissioner Dagoni	24,390,000	5,903,350	18,486,650
A01 EMPLOYEES RELATED EXPENSES	20,507,000	5,126,750	15,380,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,359,000	339,750	1,019,250
A03 OPERATING EXPENSES	2,651,000	530,200	2,120,800
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	291,000	58,200	232,800
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	606,000	121,200	484,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	280,000	56,000	224,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03970 OTHERS	333,000	66,600	266,400
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,057,000	211,400	845,600
A13001 TRANSPORT	977,000	195,400	781,600
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1006 Assistant Commissioner Chorbat	7,428,000	1,655,450	5,772,550
A01 EMPLOYEES RELATED EXPENSES	3,397,000	849,250	2,547,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	874,000	218,500	655,500
A03 OPERATING EXPENSES	2,851,000	570,200	2,280,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,034,000	206,800	827,200
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	380,000	76,000	304,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	980,000	196,000	784,000
A13001 TRANSPORT	920,000	184,000	736,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1002 Assistant Commissioner Punial - Ishk	42,765,000	10,459,550	32,305,450
A01 EMPLOYEES RELATED EXPENSES	38,131,000	9,532,750	28,598,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,243,000	310,750	932,250
A03 OPERATING EXPENSES	3,807,000	761,400	3,045,600
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03805 TRAVELLING ALLOWANCE	763,000	152,600	610,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	827,000	165,400	661,600
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1003 Assistant Commissioner Gupis	37,325,000	9,116,150	28,208,850
A01 EMPLOYEES RELATED EXPENSES	33,023,000	8,255,750	24,767,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,141,000	285,250	855,750
A03 OPERATING EXPENSES	3,475,000	695,000	2,780,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	170,000	34,000	136,000
A03303 ELECTRICITY	45,000	9,000	36,000
A03304 HOT AND COLD WEATHER CHARGES	694,000	138,800	555,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	300,000	60,000	240,000
A03970 OTHERS	428,000	85,600	342,400
A13 REPAIRS AND MAINTENANCE	827,000	165,400	661,600
A13001 TRANSPORT	747,000	149,400	597,600
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1004 Assistant Commissioner Yasin Ghizer	16,854,000	3,914,750	12,939,250
A01 EMPLOYEES RELATED EXPENSES	10,879,000	2,719,750	8,159,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,006,000	251,500	754,500
A03 OPERATING EXPENSES	4,395,000	879,000	3,516,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03402 RENT FOR OFFICE BUILDING	800,000	160,000	640,000
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03901 STATIONERY	400,000	80,000	320,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	600,000	120,000	480,000
A03970 OTHERS	500,000	100,000	400,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,380,000	276,000	1,104,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1001 Assistant Commissioner Hunza	57,150,000	13,946,150	43,203,850
A01 EMPLOYEES RELATED EXPENSES	50,323,000	12,580,750	37,742,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,360,000	340,000	1,020,000
A03 OPERATING EXPENSES	5,617,000	1,123,400	4,493,600
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	1,190,000	238,000	952,000
A03402 RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	919,000	183,800	735,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,379,000	275,800	1,103,200
A03901 STATIONERY	334,000	66,800	267,200
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970 OTHERS	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	1,210,000	242,000	968,000
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1055 Assistant Commissioner Gojal Hunza	13,177,000	3,032,800	10,144,200
A01 EMPLOYEES RELATED EXPENSES	7,948,000	1,987,000	5,961,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	775,000	193,750	581,250
A03 OPERATING EXPENSES	4,322,000	864,400	3,457,600
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03402 RENT FOR OFFICE BUILDING	240,000	48,000	192,000
A03805 TRAVELLING ALLOWANCE	770,000	154,000	616,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,452,000	290,400	1,161,600
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	500,000	100,000	400,000
A13 REPAIRS AND MAINTENANCE	907,000	181,400	725,600
A13001 TRANSPORT	847,000	169,400	677,600
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1082 Assistant Commissioner Nagar	28,746,000	6,911,350	21,834,650
A01 EMPLOYEES RELATED EXPENSES	23,243,000	5,810,750	17,432,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,048,000	262,000	786,000
A03 OPERATING EXPENSES	4,432,000	886,400	3,545,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	432,000	86,400	345,600
A03402 RENT FOR OFFICE BUILDING	635,000	127,000	508,000
A03805 TRAVELLING ALLOWANCE	815,000	163,000	652,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,437,000	287,400	1,149,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	409,000	81,800	327,200
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	1,071,000	214,200	856,800
A13001 TRANSPORT	1,011,000	202,200	808,800
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1081 Assistant Commissioner Kharman	30,690,000	7,494,250	23,195,750
A01 EMPLOYEES RELATED EXPENSES	27,125,000	6,781,250	20,343,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,436,000	609,000	1,827,000
A03 OPERATING EXPENSES	2,886,000	577,200	2,308,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805 TRAVELLING ALLOWANCE	710,000	142,000	568,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	8,000	1,600	6,400
A03970 OTHERS	437,000	87,400	349,600
A13 REPAIRS AND MAINTENANCE	679,000	135,800	543,200
A13001 TRANSPORT	609,000	121,800	487,200
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1005 Assistant Commissioner Skardu	43,071,000	10,517,900	32,553,100
A01 EMPLOYEES RELATED EXPENSES	38,074,000	9,518,500	28,555,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,429,000	357,250	1,071,750
A03 OPERATING EXPENSES	4,298,000	859,600	3,438,400
A03201 POSTAGE AND TELEGRAPH	14,000	2,800	11,200
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	1,053,000	210,600	842,400
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	972,000	194,400	777,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,034,000	206,800	827,200
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	699,000	139,800	559,200
A13001 TRANSPORT	609,000	121,800	487,200
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1110 Assistant Commissioner Roundu	19,713,000	4,759,050	14,953,950
A01 EMPLOYEES RELATED EXPENSES	16,329,000	4,082,250	12,246,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	628,000	157,000	471,000
A03 OPERATING EXPENSES	2,763,000	552,600	2,210,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	244,000	48,800	195,200
A03402 RENT FOR OFFICE BUILDING	35,000	7,000	28,000
A03403 RENT FOR RESIDENTIAL BUILDING	20,000	4,000	16,000
A03805 TRAVELLING ALLOWANCE	658,000	131,600	526,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	314,000	62,800	251,200
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	475,000	95,000	380,000
A13 REPAIRS AND MAINTENANCE	621,000	124,200	496,800
A13001 TRANSPORT	551,000	110,200	440,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1081 Assistant Commissioner Shigar	24,839,000	6,033,800	18,805,200
A01 EMPLOYEES RELATED EXPENSES	21,320,000	5,330,000	15,990,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	601,000	150,250	450,750
A03 OPERATING EXPENSES	2,898,000	579,600	2,318,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	110,000	22,000	88,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	489,000	97,800	391,200
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	977,000	195,400	781,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	230,000	46,000	184,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	295,000	59,000	236,000
A13 REPAIRS AND MAINTENANCE	621,000	124,200	496,800
A13001 TRANSPORT	551,000	110,200	440,800
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1008 Superintendent of Police Astore	216,971,000	53,269,600	163,701,400
A01 EMPLOYEES RELATED EXPENSES	197,508,000	49,377,000	148,131,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,507,000	1,126,750	3,380,250
A03 OPERATING EXPENSES	16,393,000	3,278,600	13,114,400
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	428,000	85,600	342,400
A03303 ELECTRICITY	240,000	48,000	192,000
A03304 HOT AND COLD WEATHER CHARGES	3,297,000	659,400	2,637,600
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,090,000	418,000	1,672,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	530,000	106,000	424,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,444,000	1,088,800	4,355,200
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	2,800,000	560,000	2,240,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	170,000	34,000	136,000
A06103 CASH AWARDS	140,000	28,000	112,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	2,900,000	580,000	2,320,000
A13001 TRANSPORT	2,750,000	550,000	2,200,000
A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1009 Superintendent of Police, Diamer	536,249,000	131,576,500	404,672,500
A01 EMPLOYEES RELATED EXPENSES	486,534,000	121,633,500	364,900,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,235,000	2,058,750	6,176,250
A03 OPERATING EXPENSES	40,596,000	8,119,200	32,476,800
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303 ELECTRICITY	404,000	80,800	323,200
A03304 HOT AND COLD WEATHER CHARGES	6,019,000	1,203,800	4,815,200
A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	3,300,000	660,000	2,640,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	740,000	148,000	592,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	17,002,000	3,400,400	13,601,600
A03901 STATIONERY	700,000	140,000	560,000
A03904 HIRE OF VEHICLES	700,000	140,000	560,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	10,000,000	2,000,000	8,000,000
A03970 OTHERS	900,000	180,000	720,000
A06 TRANSFERS	250,000	50,000	200,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	8,869,000	1,773,800	7,095,200
A13001 TRANSPORT	8,800,000	1,760,000	7,040,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1613 DIG Police Diamer Astore Range Diamer	17,919,000	4,295,650	13,623,350
A01 EMPLOYEES RELATED EXPENSES	14,237,000	3,559,250	10,677,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,479,000	369,750	1,109,250
A03 OPERATING EXPENSES	2,977,000	595,400	2,381,600
A03201 POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	889,000	177,800	711,200
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	80,000	16,000	64,000
A06103 CASH AWARDS	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	625,000	125,000	500,000
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1606 DIG Crime Branch GB	61,865,000	15,094,650	46,770,350
A01 EMPLOYEES RELATED EXPENSES	54,433,000	13,608,250	40,824,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,907,000	1,226,750	3,680,250
A03 OPERATING EXPENSES	5,753,000	1,150,600	4,602,400
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	774,000	154,800	619,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,374,000	474,800	1,899,200
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	250,000	50,000	200,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	1,429,000	285,800	1,143,200
A13001 TRANSPORT	1,375,000	275,000	1,100,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1607 Superintendent of Police Gilgit	756,734,000	185,131,550	571,602,450
A01 EMPLOYEES RELATED EXPENSES	675,695,000	168,923,750	506,771,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,274,000	3,068,500	9,205,500
A03 OPERATING EXPENSES	59,952,000	11,990,400	47,961,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	760,000	152,000	608,000
A03303 ELECTRICITY	475,000	95,000	380,000
A03304 HOT AND COLD WEATHER CHARGES	8,092,000	1,618,400	6,473,600
A03402 RENT FOR OFFICE BUILDING	2,000,000	400,000	1,600,000
A03404 RENT FOR OTHER BUILDING	470,000	94,000	376,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	3,030,000	606,000	2,424,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	345,000	69,000	276,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	36,936,000	7,387,200	29,548,800
A03901 STATIONERY	713,000	142,600	570,400
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904 HIRE OF VEHICLES	700,000	140,000	560,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	90,000	18,000	72,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953 INVESTIGATION COST	380,000	76,000	304,000
A03963 FEEDING DIET FOOD CHARGES	4,300,000	860,000	3,440,000
A03970 OTHERS	1,520,000	304,000	1,216,000
A06 TRANSFERS	330,000	66,000	264,000
A06103 CASH AWARDS	300,000	60,000	240,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	20,757,000	4,151,400	16,605,600
A13001 TRANSPORT	20,625,000	4,125,000	16,500,000
A13101 MACHINERY AND EQUIPMENT	77,000	15,400	61,600
A13201 FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1608 AIG Police Special Branch GB	218,715,000	53,397,650	165,317,350
A01 EMPLOYEES RELATED EXPENSES	193,093,000	48,273,250	144,819,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,544,000	2,386,000	7,158,000
A03 OPERATING EXPENSES	21,257,000	4,251,400	17,005,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	3,090,000	618,000	2,472,000
A03402 RENT FOR OFFICE BUILDING	1,000,000	200,000	800,000
A03403 RENT FOR RESIDENTIAL BUILDING	300,000	60,000	240,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,142,000	428,400	1,713,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	7,482,000	1,496,400	5,985,600
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03914 SECRET SERVICE EXPENDITURE	4,500,000	900,000	3,600,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	40,000	8,000	32,000
A03963 FEEDING DIET FOOD CHARGES	800,000	160,000	640,000
A03970 OTHERS	713,000	142,600	570,400
A06 TRANSFERS	240,000	48,000	192,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	4,125,000	825,000	3,300,000
A13001 TRANSPORT	3,850,000	770,000	3,080,000
A13101 MACHINERY AND EQUIPMENT	250,000	50,000	200,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1609 Key Point GB Gilgit	122,920,000	30,479,700	92,440,300
A01 EMPLOYEES RELATED EXPENSES	117,914,000	29,478,500	88,435,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,088,000	272,000	816,000
A03 OPERATING EXPENSES	4,559,000	911,800	3,647,200
A03201 POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	1,990,000	398,000	1,592,000
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	940,000	188,000	752,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	553,000	110,600	442,400
A03901 STATIONERY	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	100,000	20,000	80,000
A06103 CASH AWARDS	80,000	16,000	64,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	347,000	69,400	277,600
A13001 TRANSPORT	275,000	55,000	220,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1610 PRTC NA Gilgit	117,753,000	28,905,300	88,847,700
A01 EMPLOYEES RELATED EXPENSES	107,094,000	26,773,500	80,320,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,024,000	506,000	1,518,000
A03 OPERATING EXPENSES	8,460,000	1,692,000	6,768,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	235,000	47,000	188,000
A03303 ELECTRICITY	135,000	27,000	108,000
A03304 HOT AND COLD WEATHER CHARGES	1,484,000	296,800	1,187,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,515,000	303,000	1,212,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,770,000	754,000	3,016,000
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	205,000	41,000	164,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	55,000	11,000	44,000
A13 REPAIRS AND MAINTENANCE	1,994,000	398,800	1,595,200
A13001 TRANSPORT	1,925,000	385,000	1,540,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1611 Commandant NA Armed Reserve Gilgit	887,928,000	219,836,900	668,091,100
A01 EMPLOYEES RELATED EXPENSES	845,026,000	211,256,500	633,769,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,805,000	2,701,250	8,103,750
A03 OPERATING EXPENSES	36,233,000	7,246,600	28,986,400
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	11,055,000	2,211,000	8,844,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,351,000	470,200	1,880,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	14,521,000	2,904,200	11,616,800
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03963 FEEDING DIET FOOD CHARGES	7,000,000	1,400,000	5,600,000
A03970 OTHERS	361,000	72,200	288,800
A06 TRANSFERS	260,000	52,000	208,000
A06103 CASH AWARDS	210,000	42,000	168,000
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	6,409,000	1,281,800	5,127,200
A13001 TRANSPORT	6,325,000	1,265,000	5,060,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1612 AIG Police CID GB Gilgit	152,748,000	37,478,350	115,269,650
A01 EMPLOYEES RELATED EXPENSES	138,575,000	34,643,750	103,931,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,087,000	2,021,750	6,065,250
A03 OPERATING EXPENSES	11,938,000	2,387,600	9,550,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	2,368,000	473,600	1,894,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,654,000	730,800	2,923,200
A03901 STATIONERY	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03914 SECRET SERVICE EXPENDITURE	3,000,000	600,000	2,400,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	240,000	48,000	192,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,995,000	399,000	1,596,000
A13001 TRANSPORT	1,925,000	385,000	1,540,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1613 DIG Gilgit Range GB	46,686,000	11,332,300	35,353,700
A01 EMPLOYEES RELATED EXPENSES	39,902,000	9,975,500	29,926,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,636,000	1,159,000	3,477,000
A03 OPERATING EXPENSES	5,495,000	1,099,000	4,396,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	656,000	131,200	524,800
A03305 POL FOR GENERATOR	200,000	40,000	160,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,620,000	324,000	1,296,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,038,000	407,600	1,630,400
A03901 STATIONERY	250,000	50,000	200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	120,000	24,000	96,000
A06103 CASH AWARDS	80,000	16,000	64,000
A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	1,169,000	233,800	935,200
A13001 TRANSPORT	1,100,000	220,000	880,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1616 Gilgit-Baltistan Tourist Police	342,443,000	83,696,800	258,746,200
A01 EMPLOYEES RELATED EXPENSES	304,164,000	76,041,000	228,123,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,341,000	585,250	1,755,750
A03 OPERATING EXPENSES	27,672,000	5,534,400	22,137,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	4,357,000	871,400	3,485,600
A03402 RENT FOR OFFICE BUILDING	700,000	140,000	560,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,540,000	308,000	1,232,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	18,157,000	3,631,400	14,525,600
A03901 STATIONERY	504,000	100,800	403,200
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	85,000	17,000	68,000
A06103 CASH AWARDS	60,000	12,000	48,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	10,522,000	2,104,400	8,417,600
A13001 TRANSPORT	10,450,000	2,090,000	8,360,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1620 Incharge Safe City Programme	7,960,000	1,915,000	6,045,000
A01 EMPLOYEES RELATED EXPENSES	6,460,000	1,615,000	4,845,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	847,000	211,750	635,250
A13 REPAIRS AND MAINTENANCE	1,500,000	300,000	1,200,000
A13101 MACHINERY AND EQUIPMENT	1,500,000	300,000	1,200,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1760 Inspectorate of Explosive GB	7,757,000	1,767,000	5,990,000
A01 EMPLOYEES RELATED EXPENSES	4,312,000	1,078,000	3,234,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	592,000	148,000	444,000
A03 OPERATING EXPENSES	2,695,000	539,000	2,156,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	600,000	120,000	480,000
A03805 TRAVELLING ALLOWANCE	400,000	80,000	320,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	500,000	100,000	400,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	750,000	150,000	600,000
A13001 TRANSPORT	660,000	132,000	528,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1008 Superintendent of Police Ghanche	279,589,000	69,012,400	210,576,600
A01 EMPLOYEES RELATED EXPENSES	261,892,000	65,473,000	196,419,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,615,000	1,403,750	4,211,250
A03 OPERATING EXPENSES	14,402,000	2,880,400	11,521,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	380,000	76,000	304,000
A03303 ELECTRICITY	230,000	46,000	184,000
A03304 HOT AND COLD WEATHER CHARGES	4,014,000	802,800	3,211,200
A03402 RENT FOR OFFICE BUILDING	215,000	43,000	172,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,829,000	365,800	1,463,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,387,000	1,077,400	4,309,600
A03901 STATIONERY	428,000	85,600	342,400
A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	180,000	36,000	144,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	3,115,000	623,000	2,492,000
A13001 TRANSPORT	3,025,000	605,000	2,420,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1008 Superintendent of Police Ghizer	322,745,000	79,164,850	243,580,150
A01 EMPLOYEES RELATED EXPENSES	292,317,000	73,079,250	219,237,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,034,000	1,508,500	4,525,500
A03 OPERATING EXPENSES	25,773,000	5,154,600	20,618,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	275,000	55,000	220,000
A03304 HOT AND COLD WEATHER CHARGES	4,060,000	812,000	3,248,000
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,612,000	522,400	2,089,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,240,000	248,000	992,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	7,368,000	1,473,600	5,894,400
A03901 STATIONERY	523,000	104,600	418,400
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	8,000,000	1,600,000	6,400,000
A03970 OTHERS	523,000	104,600	418,400
A06 TRANSFERS	175,000	35,000	140,000
A06103 CASH AWARDS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	4,480,000	896,000	3,584,000
A13001 TRANSPORT	4,400,000	880,000	3,520,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1004 Superintendent of Police Hunza	135,526,000	32,981,150	102,544,850
A01 EMPLOYEES RELATED EXPENSES	117,519,000	29,379,750	88,139,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,179,000	1,294,750	3,884,250
A03 OPERATING EXPENSES	14,708,000	2,941,600	11,766,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	309,000	61,800	247,200
A03303 ELECTRICITY	309,000	61,800	247,200
A03304 HOT AND COLD WEATHER CHARGES	1,239,000	247,800	991,200
A03402 RENT FOR OFFICE BUILDING	1,780,000	356,000	1,424,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	545,000	109,000	436,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,169,000	1,033,800	4,135,200
A03901 STATIONERY	523,000	104,600	418,400
A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	15,000	3,000	12,000
A03953 INVESTIGATION COST	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	2,050,000	410,000	1,640,000
A03970 OTHERS	760,000	152,000	608,000
A06 TRANSFERS	190,000	38,000	152,000
A06103 CASH AWARDS	160,000	32,000	128,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	3,109,000	621,800	2,487,200
A13001 TRANSPORT	3,025,000	605,000	2,420,000
A13101 MACHINERY AND EQUIPMENT	42,000	8,400	33,600
A13201 FURNITURE AND FIXTURES	42,000	8,400	33,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1081 Superintendent of Police Nagar	141,112,000	34,727,950	106,384,050
A01 EMPLOYEES RELATED EXPENSES	130,111,000	32,527,750	97,583,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,139,000	1,034,750	3,104,250
A03 OPERATING EXPENSES	9,361,000	1,872,200	7,488,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	2,083,000	416,600	1,666,400
A03402 RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,463,000	292,600	1,170,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,809,000	561,800	2,247,200
A03901 STATIONERY	380,000	76,000	304,000
A03904 HIRE OF VEHICLES	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03953 INVESTIGATION COST	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	1,000,000	200,000	800,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	200,000	40,000	160,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	1,440,000	288,000	1,152,000
A13001 TRANSPORT	1,375,000	275,000	1,100,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1082 Superintendent of Police Kharmang	116,937,000	28,789,650	88,147,350
A01 EMPLOYEES RELATED EXPENSES	108,045,000	27,011,250	81,033,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,678,000	669,500	2,008,500
A03 OPERATING EXPENSES	7,328,000	1,465,600	5,862,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	75,000	15,000	60,000
A03304 HOT AND COLD WEATHER CHARGES	1,712,000	342,400	1,369,600
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,504,000	500,800	2,003,200
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03904 HIRE OF VEHICLES	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	800,000	160,000	640,000
A03970 OTHERS	314,000	62,800	251,200
A06 TRANSFERS	135,000	27,000	108,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	35,000	7,000	28,000
A13 REPAIRS AND MAINTENANCE	1,429,000	285,800	1,143,200
A13001 TRANSPORT	1,375,000	275,000	1,100,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1010 Superintendent of Police Skardu	345,281,000	84,641,150	260,639,850
A01 EMPLOYEES RELATED EXPENSES	311,699,000	77,924,750	233,774,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,957,000	1,239,250	3,717,750
A03 OPERATING EXPENSES	25,328,000	5,065,600	20,262,400
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	547,000	109,400	437,600
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	4,004,000	800,800	3,203,200
A03402 RENT FOR OFFICE BUILDING	221,000	44,200	176,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	2,247,000	449,400	1,797,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	15,139,000	3,027,800	12,111,200
A03901 STATIONERY	475,000	95,000	380,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03904 HIRE OF VEHICLES	500,000	100,000	400,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	20,000	4,000	16,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	1,500,000	300,000	1,200,000
A03970 OTHERS	409,000	81,800	327,200
A06 TRANSFERS	225,000	45,000	180,000
A06103 CASH AWARDS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	8,029,000	1,605,800	6,423,200
A13001 TRANSPORT	7,975,000	1,595,000	6,380,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1012 DIG Baltistan Range GB	46,347,000	11,337,250	35,009,750
A01 EMPLOYEES RELATED EXPENSES	41,357,000	10,339,250	31,017,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,021,000	1,505,250	4,515,750
A03 OPERATING EXPENSES	3,960,000	792,000	3,168,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	597,000	119,400	477,600
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,354,000	270,800	1,083,200
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	30,000	6,000	24,000
A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	130,000	26,000	104,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	900,000	180,000	720,000
A13001 TRANSPORT	825,000	165,000	660,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1082 Superintendent of Police Shigar	128,698,000	31,757,050	96,940,950
A01 EMPLOYEES RELATED EXPENSES	120,349,000	30,087,250	90,261,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,010,000	752,500	2,257,500
A03 OPERATING EXPENSES	7,065,000	1,413,000	5,652,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	1,826,000	365,200	1,460,800
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,081,000	416,200	1,664,800
A03901 STATIONERY	380,000	76,000	304,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03904 HIRE OF VEHICLES	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	25,000	5,000	20,000
A03953 INVESTIGATION COST	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	800,000	160,000	640,000
A03970 OTHERS	665,000	133,000	532,000
A06 TRANSFERS	130,000	26,000	104,000
A06103 CASH AWARDS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	30,000	6,000	24,000
A13 REPAIRS AND MAINTENANCE	1,154,000	230,800	923,200
A13001 TRANSPORT	1,100,000	220,000	880,000
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1865 Anti Terrorism Court No.2	22,778,000	5,659,800	17,118,200
A01 EMPLOYEES RELATED EXPENSES	22,084,000	5,521,000	16,563,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,033,000	508,250	1,524,750
A03 OPERATING EXPENSES	558,000	111,600	446,400
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301 GAS	1,000	200	800
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	220,000	44,000	176,000
A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	24,000	4,800	19,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	5,000	1,000	4,000
A03970 OTHERS	80,000	16,000	64,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09601 PURCHASE OF PLANT AND MACHINERY	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	91,000	18,200	72,800
A13001 TRANSPORT	61,000	12,200	48,800
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1867 Anti Terrorism Court No.1	29,194,000	7,122,300	22,071,700
A01 EMPLOYEES RELATED EXPENSES	25,670,000	6,417,500	19,252,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,549,000	637,250	1,911,750
A03 OPERATING EXPENSES	2,474,000	494,800	1,979,200
A03102 LEGAL FEES	333,000	66,600	266,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	8,000	1,600	6,400
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	293,000	58,600	234,400
A03805 TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300,000	60,000	240,000
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	650,000	130,000	520,000
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1004 Station Fire Officer Astore	19,334,000	4,737,450	14,596,550
A01 EMPLOYEES RELATED EXPENSES	17,413,000	4,353,250	13,059,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	840,000	210,000	630,000
A03 OPERATING EXPENSES	1,501,000	300,200	1,200,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03303 ELECTRICITY	5,000	1,000	4,000
A03304 HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	110,000	22,000	88,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	420,000	84,000	336,000
A13001 TRANSPORT	380,000	76,000	304,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1006 DISTRICT JAIL ASTORE	27,552,000	6,696,000	20,856,000
A01 EMPLOYEES RELATED EXPENSES	23,712,000	5,928,000	17,784,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	237,000	59,250	177,750
A03 OPERATING EXPENSES	3,558,000	711,600	2,846,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301 GAS	96,000	19,200	76,800
A03303 ELECTRICITY	65,000	13,000	52,000
A03304 HOT AND COLD WEATHER CHARGES	491,000	98,200	392,800
A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	1,425,000	285,000	1,140,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	282,000	56,400	225,600
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1084 Station Fire Officer Diamer	18,646,000	4,552,450	14,093,550
A01 EMPLOYEES RELATED EXPENSES	16,465,000	4,116,250	12,348,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	529,000	132,250	396,750
A03 OPERATING EXPENSES	1,728,000	345,600	1,382,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	55,000	11,000	44,000
A03304 HOT AND COLD WEATHER CHARGES	308,000	61,600	246,400
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	270,000	54,000	216,000
A13 REPAIRS AND MAINTENANCE	453,000	90,600	362,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1546 Station Fire Officer Gilgit	10,416,000	2,509,750	7,906,250
A01 EMPLOYEES RELATED EXPENSES	8,531,000	2,132,750	6,398,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	491,000	122,750	368,250
A03 OPERATING EXPENSES	1,385,000	277,000	1,108,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	192,000	38,400	153,600
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	500,000	100,000	400,000
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1083 STATION FIRE OFFICER GHANCHE	9,775,000	2,354,700	7,420,300
A01 EMPLOYEES RELATED EXPENSES	7,994,000	1,998,500	5,995,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	701,000	175,250	525,750
A03 OPERATING EXPENSES	1,368,000	273,600	1,094,400
A03201 POSTAGE AND TELEGRAPH	9,000	1,800	7,200
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	180,000	36,000	144,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03808 CONVEYANCE CHARGES (GOVT.)	6,000	1,200	4,800
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	413,000	82,600	330,400
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1083 STATION FIRE OFFICER GHIZER	7,951,000	1,916,950	6,034,050
A01 EMPLOYEES RELATED EXPENSES	6,535,000	1,633,750	4,901,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	409,000	102,250	306,750
A03 OPERATING EXPENSES	1,154,000	230,800	923,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	150,000	30,000	120,000
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	40,000	8,000	32,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	262,000	52,400	209,600
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1705 Station Fire Officer Nagar	3,558,000	874,100	2,683,900
A01 EMPLOYEES RELATED EXPENSES	3,250,000	812,500	2,437,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	286,000	71,500	214,500
A03 OPERATING EXPENSES	237,000	47,400	189,600
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	24,000	4,800	19,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	33,000	6,600	26,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	61,000	12,200	48,800
A03901 STATIONERY	30,000	6,000	24,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	71,000	14,200	56,800
A13001 TRANSPORT	61,000	12,200	48,800
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1705 Station Fire Officer Kharmang	4,148,000	988,400	3,159,600
A01 EMPLOYEES RELATED EXPENSES	3,176,000	794,000	2,382,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	465,000	116,250	348,750
A03 OPERATING EXPENSES	716,000	143,200	572,800
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03970 OTHERS	30,000	6,000	24,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175,000	35,000	140,000
A09601 PURCHASE OF PLANT AND MACHINERY	75,000	15,000	60,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	81,000	16,200	64,800
A13001 TRANSPORT	61,000	12,200	48,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1002 Station Fire Officer Skardu	15,689,000	3,820,100	11,868,900
A01 EMPLOYEES RELATED EXPENSES	13,646,000	3,411,500	10,234,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	510,000	127,500	382,500
A03 OPERATING EXPENSES	1,590,000	318,000	1,272,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402 RENT FOR OFFICE BUILDING	80,000	16,000	64,000
A03805 TRAVELLING ALLOWANCE	236,000	47,200	188,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	60,000	12,000	48,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	120,000	24,000	96,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	453,000	90,600	362,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1705 Station Fire Officer Shigar	3,743,000	906,500	2,836,500
A01 EMPLOYEES RELATED EXPENSES	3,158,000	789,500	2,368,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	254,000	63,500	190,500
A03 OPERATING EXPENSES	354,000	70,800	283,200
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	55,000	11,000	44,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	97,000	19,400	77,600
A03901 STATIONERY	50,000	10,000	40,000
A03970 OTHERS	30,000	6,000	24,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	150,000	30,000	120,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	81,000	16,200	64,800
A13001 TRANSPORT	61,000	12,200	48,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1615 Settlement Organization Gilgit	170,880,000	42,434,650	128,445,350
A01 EMPLOYEES RELATED EXPENSES	165,173,000	41,293,250	123,879,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,428,000	857,000	2,571,000
A03 OPERATING EXPENSES	5,140,000	1,028,000	4,112,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,954,000	390,800	1,563,200
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	862,000	172,400	689,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	950,000	190,000	760,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	567,000	113,400	453,600
A13001 TRANSPORT	517,000	103,400	413,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1122 Rescue 1122 District Diamer	32,154,000	7,874,000	24,280,000
A01 EMPLOYEES RELATED EXPENSES	28,864,000	7,216,000	21,648,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	518,000	129,500	388,500
A03 OPERATING EXPENSES	2,656,000	531,200	2,124,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	548,000	109,600	438,400
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,150,000	230,000	920,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	624,000	124,800	499,200
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1122 Rescue 1122 District Ghanche	30,572,000	7,456,500	23,115,500
A01 EMPLOYEES RELATED EXPENSES	26,842,000	6,710,500	20,131,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	530,000	132,500	397,500
A03 OPERATING EXPENSES	2,944,000	588,800	2,355,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	534,000	106,800	427,200
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,452,000	290,400	1,161,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	100,000	20,000	80,000
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	776,000	155,200	620,800
A13001 TRANSPORT	726,000	145,200	580,800
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1104 Rescue 1122 District Skardu	74,048,000	18,229,100	55,818,900
A01 EMPLOYEES RELATED EXPENSES	68,390,000	17,097,500	51,292,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,525,000	631,250	1,893,750
A03 OPERATING EXPENSES	4,756,000	951,200	3,804,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	1,760,000	352,000	1,408,000
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,936,000	387,200	1,548,800
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	10,000	2,000	8,000
A03927 PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	882,000	176,400	705,600
A13001 TRANSPORT	847,000	169,400	677,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1007 Deputy Superintendent Jail, Diamer	42,801,000	10,214,200	32,586,800
A01 EMPLOYEES RELATED EXPENSES	33,080,000	8,270,000	24,810,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	619,000	154,750	464,250
A03 OPERATING EXPENSES	9,364,000	1,872,800	7,491,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	1,152,000	230,400	921,600
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	616,000	123,200	492,800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	130,000	26,000	104,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03927 PURCHASE OF DRUG AND MEDICINES	100,000	20,000	80,000
A03963 FEEDING DIET FOOD CHARGES	5,950,000	1,190,000	4,760,000
A03970 OTHERS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	357,000	71,400	285,600
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1614 Deputy Superintendent Jail, Gilgit	65,444,000	14,956,300	50,487,700
A01 EMPLOYEES RELATED EXPENSES	37,350,000	9,337,500	28,012,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	602,000	150,500	451,500
A03 OPERATING EXPENSES	27,616,000	5,523,200	22,092,800
A03201 POSTAGE AND TELEGRAPH	13,000	2,600	10,400
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301 GAS	2,784,000	556,800	2,227,200
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	781,000	156,200	624,800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	633,000	126,600	506,400
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	100,000	20,000	80,000
A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	22,000,000	4,400,000	17,600,000
A03970 OTHERS	250,000	50,000	200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	453,000	90,600	362,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1081 Deputy Superintendent Jail Ghizer	28,118,000	6,632,400	21,485,600
A01 EMPLOYEES RELATED EXPENSES	20,176,000	5,044,000	15,132,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	416,000	104,000	312,000
A03 OPERATING EXPENSES	7,520,000	1,504,000	6,016,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301 GAS	960,000	192,000	768,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	20,000	4,000	16,000
A03927 PURCHASE OF DRUG AND MEDICINES	200,000	40,000	160,000
A03963 FEEDING DIET FOOD CHARGES	4,500,000	900,000	3,600,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	422,000	84,400	337,600
A13001 TRANSPORT	367,000	73,400	293,600
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1039 Deputy Superintendent Jail Hunza	8,030,000	2,006,550	6,023,450
A01 EMPLOYEES RELATED EXPENSES	8,011,000	2,002,750	6,008,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	53,000	13,250	39,750
A03 OPERATING EXPENSES	17,000	3,400	13,600
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303 ELECTRICITY	1,000	200	800
A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,000	200	800
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	1,000	200	800
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	1,000	200	800
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	2,000	400	1,600
A13 REPAIRS AND MAINTENANCE	2,000	400	1,600
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21008 HOME & PRISON

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1011 Deputy Superintendent Jail Skardu	29,215,000	7,028,200	22,186,800
A01 EMPLOYEES RELATED EXPENSES	23,704,000	5,926,000	17,778,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	314,000	78,500	235,500
A03 OPERATING EXPENSES	5,219,000	1,043,800	4,175,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03301 GAS	336,000	67,200	268,800
A03303 ELECTRICITY	300,000	60,000	240,000
A03304 HOT AND COLD WEATHER CHARGES	525,000	105,000	420,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	200,000	40,000	160,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	10,000	40,000
A03927 PURCHASE OF DRUG AND MEDICINES	150,000	30,000	120,000
A03963 FEEDING DIET FOOD CHARGES	2,470,000	494,000	1,976,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	292,000	58,400	233,600
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000