

HEALTH DEPARTMENT



Annex-II

Current Revenue Expenditure VOLUME-III



BUDGET 2019-2020

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(19)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Health Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21012 (012) - HEALTH DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.906,982,050/- (Voted Expenditure)** in respect of your Department for expenditure during the 1st quarter of financial year 2019-2020 i.e. July-to-September, 2019 as per details shown in **Annexure-II**.

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

A. Control of Expenditure

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

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

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

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

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

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

Enclosure: **As above.**

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

Copy to:

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

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
A01-EMPLOYEES RELATED EXPENSES.	3,463,193,000	835,798,250	2,627,394,750
A03-OPERATING EXPENSES	579,320,000	38,064,000	541,256,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	133,000,000	26,600,000	106,400,000
A06-TRANSFERS	276,000	55,200	220,800
A09-PHYSICAL ASSETS	3,450,000	290,000	3,160,000
A13-REPAIRS AND MAINTENANCE	48,873,000	6,174,600	42,698,400
Totial-	4,228,112,000	906,982,050	3,321,129,950

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
1	GL1506-Secretary Health & Population Department	28,644,000	6,856,100	21,787,900
2	GL1200-Secretary Health GB-II	529,000,000	0	529,000,000
3	DM1013-Director Health Services Diamer-Astore	7,802,000	1,864,750	5,937,250
4	GL1552-Program Director PPHI GB	113,000,000	22,600,000	90,400,000
5	GL1714-Director Health Services GB Gilgit	72,584,000	17,639,600	54,944,400
6	SD1102-Regional Health Directorate Skardu	36,661,000	7,974,200	28,686,800
7	AT1009-District Health Officer Astore	139,735,000	34,528,000	105,207,000
8	DM1012-District Health Officer Diamer	44,059,000	10,757,050	33,301,950
9	GL1715-District Health Officer Gilgit	186,826,000	46,234,100	140,591,900
10	GN1009-District Health Officer Ghanche	175,480,000	43,467,650	132,012,350
11	GZ1009-District Health Officer Ghizer	106,140,000	26,172,900	79,967,100
12	HN1024-District Health Officer Hunza	24,299,000	5,807,950	18,491,050
13	NG1201-District Health Officer Nagar	60,238,000	14,810,950	45,427,050
14	RG1201-District Health Officer Kharmang	83,592,000	20,749,900	62,842,100
15	SD1014-District Health Officer Skardu	194,423,000	48,061,800	146,361,200
16	SS1201-District Health Officer Shigar	74,758,000	18,535,100	56,222,900
17	GL1698-DDO NPFP&PHC Gilgit Baltistan	418,888,000	103,965,550	314,922,450
18	GL1201-Programme Manager Regional Blood Center Gilgit	14,171,000	3,471,050	10,699,950
19	SD1120-Provincial Coordination/Incharge CEC Cell Skardu	1,107,000	233,200	873,800
20	GL1573-Principal Midwifery School Gilgit	10,943,000	2,645,200	8,297,800
21	SD1024-Principal HRDC Skardu	9,437,000	2,241,300	7,195,700
22	GL1568-Provincial Programme Officer EPI Gilgit	20,097,000	4,893,900	15,203,100
23	SD1115-VICE PRINCIPAL NURSING SCHOOL SKARDU	3,795,000	891,700	2,903,300
24	AT1012-Medical Superintendent District Headquarters Hospital Astore	60,550,000	14,879,150	45,670,850

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
25	DM1010-Medical Superintendents District Headquarters Hospital Diamer	196,151,000	48,497,350	147,653,650
26	DM1011-Medical Superintendents Tehsil Headquarters Hospital Tangir	42,604,000	10,493,400	32,110,600
27	GL1718-Medical Superintendents District Headquarters Hospital Gilgit	335,751,000	83,083,050	252,667,950
28	GN1011-Medical Superintendents District Headquarters Hospital Ghanche	73,461,000	18,013,850	55,447,150
29	GZ1011-Medical Superintendents District Headquarters Hospital Ghizer	67,633,000	16,540,300	51,092,700
30	SD1016-Medical Superintendents District Headquarters Hospital Skardu	218,328,000	53,998,900	164,329,100
31	GL1721-Civil Hospital Aliabad Juglot Gilgit	26,231,000	6,460,700	19,770,300
32	GL1753-City Hospital Gilgit	87,706,000	21,522,750	66,183,250
33	GZ1013-Civil Hospital Chatiorkhand Ghizer	23,801,000	5,849,600	17,951,400
34	GZ1014-Civil Hospital Taous Yasin Ghizer	47,807,000	11,819,000	35,988,000
35	GZ1015-Civil Hospital Gupis Ghizer	21,330,000	5,213,850	16,116,150
36	HN1023-Civil Hospital Aliabad Hunza	110,519,000	27,346,700	83,172,300
37	NG1202-Rural Health Center Chalti Nagar	38,723,000	9,553,750	29,169,250
38	GL1740-Medical Superintendent 80 Bedded Hospital Jagir Basin Gilgit	64,529,000	15,912,700	48,616,300
39	AT1064-District Support Unit PPHI Astore	42,623,000	10,590,200	32,032,800
40	DM1062-District Support Unit PPHI Diamer	179,670,000	44,647,400	135,022,600
41	GL1670-District Support Unit PPHI Gilgit	25,284,000	6,248,100	19,035,900
42	GN1067-District Support Unit PPHI Ghanche	45,972,000	11,413,200	34,558,800
43	GZ1074-District Support Unit PPHI Ghizer	49,855,000	12,357,150	37,497,850
44	HN1060-District Support Unit PPHI Hunza	10,701,000	2,675,250	8,025,750
45	NG1060-District Support Unit PPHI Nagar	16,464,000	4,116,000	12,348,000
46	RG1025-District Support Unit PPHI Kharmang	7,573,000	1,893,250	5,679,750
47	SD1025-District Support Unit PPHI Skardu	45,720,000	11,327,200	34,392,800
48	SS1025-District Support Unit PPHI Shigar	8,723,000	2,180,750	6,542,250

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2019-2020 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
49	GL1569-Federal Drug Inspection GB Gilgiti	24,724,000	5,946,550	18,777,450

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1506-Secretary Health & Population Department	28,644,000	6,856,100	21,787,900
A01-EMPLOYEES RELATED EXPENSES.	22,546,000	5,636,500	16,909,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,649,000	1,412,250	4,236,750
A03-OPERATING EXPENSES	4,748,000	949,600	3,798,400
A03201-POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202-TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	439,000	87,800	351,200
A03805-TRAVELLING ALLOWANCE	1,235,000	247,000	988,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,330,000	266,000	1,064,000
A03808-CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901-STATIONERY	618,000	123,600	494,400
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-LAW CHARGES	50,000	10,000	40,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-OTHERS	475,000	95,000	380,000
A06-TRANSFERS	200,000	40,000	160,000
A06301-ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	1,150,000	230,000	920,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1200-Secretary Health GB-II	529,000,000	0	529,000,000
A01-EMPLOYEES RELATED EXPENSES.	120,000,000	0	120,000,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	120,000,000	0	120,000,000
A03-OPERATING EXPENSES	389,000,000	0	389,000,000
A03301-GAS	20,000,000	0	20,000,000
A03305-POL FOR GENERATOR	15,000,000	0	15,000,000
A03412-SWAGE CHARGES/WASTE CHARGES	3,000,000	0	3,000,000
A03927-PURCHASE OF DRUG AND MEDICINES	286,000,000	0	286,000,000
A03954-ORDINANCE STORE	20,000,000	0	20,000,000
A03972-EXPENDITURE ON DIET OF PATIENTS	45,000,000	0	45,000,000
A09-PHYSICAL ASSETS	2,000,000	0	2,000,000
A09408-GENERIC CONSUMABLES	2,000,000	0	2,000,000
A13-REPAIRS AND MAINTENANCE	18,000,000	0	18,000,000
A13102-MEDICAL AND LABORATORY EQUIPMENTS	8,000,000	0	8,000,000
A13370-OTHERS	10,000,000	0	10,000,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1013-Director Health Services Diamer-Astoria	7,802,000	1,864,750	5,937,250
A01-EMPLOYEES RELATED EXPENSES.	6,087,000	1,521,750	4,565,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	225,000	56,250	168,750
A03-OPERATING EXPENSES	1,315,000	263,000	1,052,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	78,000	15,600	62,400
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	475,000	95,000	380,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	400,000	80,000	320,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
GL1552-Program Director PPHI GB	113,000,000	22,600,000	90,400,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	113,000,000	22,600,000	90,400,000
A05270-TO OTHERS	113,000,000	22,600,000	90,400,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1714-Director Health Services GB Gilgit	72,584,000	17,639,600	54,944,400
A01-EMPLOYEES RELATED EXPENSES.	62,456,000	15,614,000	46,842,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	8,330,000	1,666,000	6,664,000
A03201-POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-ELECTRICITY	250,000	50,000	200,000
A03304-HOT AND COLD WEATHER CHARGES	1,370,000	274,000	1,096,000
A03402-RENT FOR OFFICE BUILDING	760,000	152,000	608,000
A03805-TRAVELLING ALLOWANCE	1,568,000	313,600	1,254,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	160,000	32,000	128,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,995,000	399,000	1,596,000
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	903,000	180,600	722,400
A03902-PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-LAW CHARGES	100,000	20,000	80,000
A03970-OTHERS	684,000	136,800	547,200
A06-TRANSFERS	40,000	8,000	32,000
A06301-ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	1,758,000	351,600	1,406,400
A13001-TRANSPORT	1,378,000	275,600	1,102,400
A13101-MACHINERY AND EQUIPMENT	190,000	38,000	152,000
A13201-FURNITURE AND FIXTURES	190,000	38,000	152,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1102-Regional Health Directorate Skardu	36,661,000	7,974,200	28,686,800
A01-EMPLOYEES RELATED EXPENSES.	12,840,000	3,210,000	9,630,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	65,000	16,250	48,750
A03-OPERATING EXPENSES	3,173,000	634,600	2,538,400
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402-RENT FOR OFFICE BUILDING	40,000	8,000	32,000
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G)	1,045,000	209,000	836,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917-LAW CHARGES	50,000	10,000	40,000
A03970-OTHERS	352,000	70,400	281,600
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	20,000,000	4,000,000	16,000,000
A05270-TO OTHERS	20,000,000	4,000,000	16,000,000
A06-TRANSFERS	15,000	3,000	12,000
A06301-ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13-REPAIRS AND MAINTENANCE	633,000	126,600	506,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1009-District Health Officer Astoria	139,735,000	34,528,000	105,207,000
A01-EMPLOYEES RELATED EXPENSES.	131,620,000	32,905,000	98,715,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	7,110,000	1,422,000	5,688,000
A03201-POSTAGE AND TELEGRAPH	16,000	3,200	12,800
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	3,915,000	783,000	3,132,000
A03402-RENT FOR OFFICE BUILDING	140,000	28,000	112,000
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	998,000	199,600	798,400
A03901-STATIONERY	409,000	81,800	327,200
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	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	428,000	85,600	342,400
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,005,000	201,000	804,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1012-District Health Officer Diarmer	44,059,000	10,757,050	33,301,950
A01-EMPLOYEES RELATED EXPENSES.	38,905,000	9,726,250	29,178,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	108,000	27,000	81,000
A03-OPERATING EXPENSES	4,781,000	956,200	3,824,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	3,497,000	699,400	2,797,600
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	380,000	76,000	304,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	150,000	30,000	120,000
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	30,000	6,000	24,000
A03917-LAW CHARGES	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	373,000	74,600	298,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1715-District Health Officer Gilgit	186,826,000	46,234,100	140,591,900
A01-EMPLOYEES RELATED EXPENSES.	177,378,000	44,344,500	133,033,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	8,340,000	1,668,000	6,672,000
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	4,564,000	912,800	3,651,200
A03805-TRAVELLING ALLOWANCE	760,000	152,000	608,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,378,000	275,600	1,102,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	380,000	76,000	304,000
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	35,000	7,000	28,000
A03917-LAW CHARGES	50,000	10,000	40,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	456,000	91,200	364,800
A13-REPAIRS AND MAINTENANCE	1,108,000	221,600	886,400
A13001-TRANSPORT	998,000	199,600	798,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1009-District Health Officer Ghanche	175,480,000	43,467,650	132,012,350
A01-EMPLOYEES RELATED EXPENSES.	167,433,000	41,858,250	125,574,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,000	1,250	3,750
A03-OPERATING EXPENSES	7,082,000	1,416,400	5,665,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	180,000	36,000	144,000
A03304-HOT AND COLD WEATHER CHARGES	3,774,000	754,800	3,019,200
A03402-RENT FOR OFFICE BUILDING	220,000	44,000	176,000
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,093,000	218,600	874,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03917-LAW CHARGES	60,000	12,000	48,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	352,000	70,400	281,600
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	965,000	193,000	772,000
A13001-TRANSPORT	855,000	171,000	684,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1009-District Health Officer Ghizer	106,140,000	26,172,900	79,967,100
A01-EMPLOYEES RELATED EXPENSES.	98,898,000	24,724,500	74,173,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	6,372,000	1,274,400	5,097,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
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	3,174,000	634,800	2,539,200
A03805-TRAVELLING ALLOWANCE	808,000	161,600	646,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	998,000	199,600	798,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	409,000	81,800	327,200
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	870,000	174,000	696,000
A13001-TRANSPORT	760,000	152,000	608,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
HN1024-District Health Officer Hunza	24,299,000	5,807,950	18,491,050
A01-EMPLOYEES RELATED EXPENSES.	18,963,000	4,740,750	14,222,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	114,000	28,500	85,500
A03-OPERATING EXPENSES	4,276,000	855,200	3,420,800
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303-ELECTRICITY	90,000	18,000	72,000
A03304-HOT AND COLD WEATHER CHARGES	494,000	98,800	395,200
A03402-RENT FOR OFFICE BUILDING	630,000	126,000	504,000
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,425,000	285,000	1,140,000
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	361,000	72,200	288,800
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,060,000	212,000	848,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
NG1201-District Health Officer Nagar	60,238,000	14,810,950	45,427,050
A01-EMPLOYEES RELATED EXPENSES.	55,267,000	13,816,750	41,450,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	347,000	86,750	260,250
A03-OPERATING EXPENSES	3,388,000	677,600	2,710,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,237,000	247,400	989,600
A03402-RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G)	665,000	133,000	532,000
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	409,000	81,800	327,200
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,583,000	316,600	1,266,400
A13001-TRANSPORT	1,473,000	294,600	1,178,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
RG1201-District Health Officer Kharmang	83,592,000	20,749,900	62,842,100
A01-EMPLOYEES RELATED EXPENSES.	80,630,000	20,157,500	60,472,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	281,000	70,250	210,750
A03-OPERATING EXPENSES	2,329,000	465,800	1,863,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	118,000	23,600	94,400
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	665,000	133,000	532,000
A03901-STATIONERY	280,000	56,000	224,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	380,000	76,000	304,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	633,000	126,600	506,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1014-District Health Officer Skardu	194,423,000	48,061,800	146,361,200
A01-EMPLOYEES RELATED EXPENSES.	183,544,000	45,886,000	137,658,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	9,999,000	1,999,800	7,999,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	6,391,000	1,278,200	5,112,800
A03402-RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,188,000	237,600	950,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-LAW CHARGES	100,000	20,000	80,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	475,000	95,000	380,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	880,000	176,000	704,000
A13001-TRANSPORT	760,000	152,000	608,000
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SS1201-District Health Officer Shigar	74,758,000	18,535,100	56,222,900
A01-EMPLOYEES RELATED EXPENSES.	71,670,000	17,917,500	53,752,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	368,000	92,000	276,000
A03-OPERATING EXPENSES	2,531,000	506,200	2,024,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	524,000	104,800	419,200
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	409,000	81,800	327,200
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G)	618,000	123,600	494,400
A03901-STATIONERY	270,000	54,000	216,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	352,000	70,400	281,600
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	557,000	111,400	445,600
A13001-TRANSPORT	447,000	89,400	357,600
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1698-DDO NPFP&PHC Gilgiti Baltistan	418,888,000	103,965,550	314,922,450
A01-EMPLOYEES RELATED EXPENSES.	403,759,000	100,939,750	302,819,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	15,125,000	3,025,000	12,100,000
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	15,112,000	3,022,400	12,089,600
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,000	200	800
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	1,000	200	800
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	1,000	200	800
A06-TRANSFERS	1,000	200	800
A06301-ENTERTAINMENTS & GIFTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	3,000	600	2,400
A13001-TRANSPORT	1,000	200	800
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13201-FURNITURE AND FIXTURES	1,000	200	800

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1201-Programme Manager Regional Blood Center Gilgit	14,171,000	3,471,050	10,699,950
A01-EMPLOYEES RELATED EXPENSES.	12,737,000	3,184,250	9,552,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	358,000	89,500	268,500
A03-OPERATING EXPENSES	1,144,000	228,800	915,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	304,000	60,800	243,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	170,000	34,000	136,000
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	160,000	32,000	128,000
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	30,000	6,000	24,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	160,000	32,000	128,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	290,000	58,000	232,000
A13001-TRANSPORT	110,000	22,000	88,000
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1120-Provincial Coordination/Incharge CEC Cell Skardu	1,107,000	233,200	873,800
A01-EMPLOYEES RELATED EXPENSES.	236,000	59,000	177,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	761,000	152,200	608,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	250,000	50,000	200,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	60,000	12,000	48,000
A03902-PRINTING AND PUBLICATION	6,000	1,200	4,800
A03970-OTHERS	85,000	17,000	68,000
A13-REPAIRS AND MAINTENANCE	110,000	22,000	88,000
A13001-TRANSPORT	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1573-Principal Midwifery School Gilgiti	10,943,000	2,645,200	8,297,800
A01-EMPLOYEES RELATED EXPENSES.	9,132,000	2,283,000	6,849,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	96,000	24,000	72,000
A03-OPERATING EXPENSES	1,651,000	330,200	1,320,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	266,000	53,200	212,800
A03805-TRAVELLING ALLOWANCE	170,000	34,000	136,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	160,000	32,000	128,000
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	5,000	1,000	4,000
A03959-STIPEND, INCENTIVES, AWARDS AND ALLIED EXPEND	760,000	152,000	608,000
A03970-OTHERS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1024-Principal HRDC Skardu	9,437,000	2,241,300	7,195,700
A01-EMPLOYEES RELATED EXPENSES.	7,078,000	1,769,500	5,308,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	233,000	58,250	174,750
A03-OPERATING EXPENSES	1,405,000	281,000	1,124,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	246,000	49,200	196,800
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A09-PHYSICAL ASSETS	500,000	100,000	400,000
A09601-PURCHASE OF PLANT AND MACHINERY	200,000	40,000	160,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13-REPAIRS AND MAINTENANCE	454,000	90,800	363,200
A13001-TRANSPORT	304,000	60,800	243,200
A13101-MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1568-Provincial Programme Ofcer EPI Gilgiti	20,097,000	4,893,900	15,203,100
A01-EMPLOYEES RELATED EXPENSES.	17,490,000	4,372,500	13,117,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	456,000	114,000	342,000
A03-OPERATING EXPENSES	2,100,000	420,000	1,680,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-ELECTRICITY	55,000	11,000	44,000
A03304-HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03805-TRAVELLING ALLOWANCE	456,000	91,200	364,800
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	504,000	100,800	403,200
A03901-STATIONERY	250,000	50,000	200,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-LAW CHARGES	20,000	4,000	16,000
A03970-OTHERS	260,000	52,000	208,000
A13-REPAIRS AND MAINTENANCE	507,000	101,400	405,600
A13001-TRANSPORT	447,000	89,400	357,600
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1115-VICE PRINCIPAL NURSING SCHOOL SKARDU	3,795,000	891,700	2,903,300
A01-EMPLOYEES RELATED EXPENSES.	2,654,000	663,500	1,990,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	79,000	19,750	59,250
A03-OPERATING EXPENSES	861,000	172,200	688,800
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	66,000	13,200	52,800
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	250,000	50,000	200,000
A03901-STATIONERY	50,000	10,000	40,000
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	30,000	6,000	24,000
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	280,000	56,000	224,000
A13001-TRANSPORT	230,000	46,000	184,000
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1012-Medical Superintendent District Headquarter Hospital Astore	60,550,000	14,879,150	45,670,850
A01-EMPLOYEES RELATED EXPENSES.	55,383,000	13,845,750	41,537,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,104,000	276,000	828,000
A03-OPERATING EXPENSES	4,207,000	841,400	3,365,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-ELECTRICITY	300,000	60,000	240,000
A03304-HOT AND COLD WEATHER CHARGES	1,890,000	378,000	1,512,000
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	760,000	152,000	608,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917-LAW CHARGES	15,000	3,000	12,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	960,000	192,000	768,000
A13001-TRANSPORT	760,000	152,000	608,000
A13101-MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1010-Medical Superintendent District Headquarter Hospital Diamer	196,151,000	48,497,350	147,653,650
A01-EMPLOYEES RELATED EXPENSES.	185,343,000	46,335,750	139,007,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,819,000	1,704,750	5,114,250
A03-OPERATING EXPENSES	9,190,000	1,838,000	7,352,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	300,000	60,000	240,000
A03304-HOT AND COLD WEATHER CHARGES	5,009,000	1,001,800	4,007,200
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	760,000	152,000	608,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,615,000	323,000	1,292,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-LAW CHARGES	30,000	6,000	24,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	760,000	152,000	608,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,618,000	323,600	1,294,400
A13001-TRANSPORT	1,378,000	275,600	1,102,400
A13101-MACHINERY AND EQUIPMENT	120,000	24,000	96,000
A13201-FURNITURE AND FIXTURES	120,000	24,000	96,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1011-Medical Superintendenti Tehsil Headquarter Hospital Tangir	42,604,000	10,493,400	32,110,600
A01-EMPLOYEES RELATED EXPENSES.	39,452,000	9,863,000	29,589,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,502,000	500,400	2,001,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	95,000	19,000	76,000
A03303-ELECTRICITY	95,000	19,000	76,000
A03304-HOT AND COLD WEATHER CHARGES	990,000	198,000	792,000
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	523,000	104,600	418,400
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	650,000	130,000	520,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1718-Medical Superintendent District Headquarter Hospital Gilgit	335,751,000	83,083,050	252,667,950
A01-EMPLOYEES RELATED EXPENSES.	318,657,000	79,664,250	238,992,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,370,000	3,092,500	9,277,500
A03-OPERATING EXPENSES	14,623,000	2,924,600	11,698,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	950,000	190,000	760,000
A03304-HOT AND COLD WEATHER CHARGES	7,838,000	1,567,600	6,270,400
A03305-POL FOR GENERATOR	1,000	200	800
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,283,000	256,600	1,026,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	2,280,000	456,000	1,824,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	950,000	190,000	760,000
A03902-PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905-NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	713,000	142,600	570,400
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	2,471,000	494,200	1,976,800
A13001-TRANSPORT	1,615,000	323,000	1,292,000
A13101-MACHINERY AND EQUIPMENT	475,000	95,000	380,000
A13102-MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201-FURNITURE AND FIXTURES	380,000	76,000	304,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1011-Medical Superintendent District Headquarter Hospital Ghanche	73,461,000	18,013,850	55,447,150
A01-EMPLOYEES RELATED EXPENSES.	66,433,000	16,608,250	49,824,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	5,675,000	1,135,000	4,540,000
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
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	2,671,000	534,200	2,136,800
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,283,000	256,600	1,026,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	333,000	66,600	266,400
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	35,000	7,000	28,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	333,000	66,600	266,400
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,353,000	270,600	1,082,400
A13001-TRANSPORT	903,000	180,600	722,400
A13101-MACHINERY AND EQUIPMENT	250,000	50,000	200,000
A13201-FURNITURE AND FIXTURES	200,000	40,000	160,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1011-Medical Superintendent District Headquarter Hospital Ghizer	67,633,000	16,540,300	51,092,700
A01-EMPLOYEES RELATED EXPENSES.	60,274,000	15,068,500	45,205,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,503,000	625,750	1,877,250
A03-OPERATING EXPENSES	6,156,000	1,231,200	4,924,800
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303-ELECTRICITY	300,000	60,000	240,000
A03304-HOT AND COLD WEATHER CHARGES	3,072,000	614,400	2,457,600
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,093,000	218,600	874,400
A03808-CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	380,000	76,000	304,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,203,000	240,600	962,400
A13001-TRANSPORT	903,000	180,600	722,400
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	150,000	30,000	120,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1016-Medical Superintendent District Headquarter Hospital Skardu	218,328,000	53,998,900	164,329,100
A01-EMPLOYEES RELATED EXPENSES.	206,666,000	51,666,500	154,999,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	654,000	163,500	490,500
A03-OPERATING EXPENSES	10,212,000	2,042,400	8,169,600
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	475,000	95,000	380,000
A03304-HOT AND COLD WEATHER CHARGES	5,668,000	1,133,600	4,534,400
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	950,000	190,000	760,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	300,000	60,000	240,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,473,000	294,600	1,178,400
A03808-CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-STATIONERY	456,000	91,200	364,800
A03902-PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-LAW CHARGES	60,000	12,000	48,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	523,000	104,600	418,400
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,450,000	290,000	1,160,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	250,000	50,000	200,000
A13201-FURNITURE AND FIXTURES	250,000	50,000	200,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1721-Civil Hospital Aliabad Juglotie Gilgiti	26,231,000	6,460,700	19,770,300
A01-EMPLOYEES RELATED EXPENSES.	24,290,000	6,072,500	18,217,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,050,000	262,500	787,500
A03-OPERATING EXPENSES	1,661,000	332,200	1,328,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	703,000	140,600	562,400
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	300,000	60,000	240,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	350,000	70,000	280,000
A13-REPAIRS AND MAINTENANCE	280,000	56,000	224,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1753-City Hospital Gilgit	87,706,000	21,522,750	66,183,250
A01-EMPLOYEES RELATED EXPENSES.	79,631,000	19,907,750	59,723,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	4,000,000	1,000,000	3,000,000
A03-OPERATING EXPENSES	6,777,000	1,355,400	5,421,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-ELECTRICITY	300,000	60,000	240,000
A03304-HOT AND COLD WEATHER CHARGES	3,059,000	611,800	2,447,200
A03402-RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03412-SWAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,710,000	342,000	1,368,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	250,000	50,000	200,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927-PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	380,000	76,000	304,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,298,000	259,600	1,038,400
A13001-TRANSPORT	998,000	199,600	798,400
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	150,000	30,000	120,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1013-Civil Hospital Chatiorkhand Ghizer	23,801,000	5,849,600	17,951,400
A01-EMPLOYEES RELATED EXPENSES.	21,788,000	5,447,000	16,341,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	970,000	242,500	727,500
A03-OPERATING EXPENSES	1,555,000	311,000	1,244,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	668,000	133,600	534,400
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03901-STATIONERY	50,000	10,000	40,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	130,000	26,000	104,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	458,000	91,600	366,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1014-Civil Hospital Taous Yasin Ghizer	47,807,000	11,819,000	35,988,000
A01-EMPLOYEES RELATED EXPENSES.	45,152,000	11,288,000	33,864,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,155,000	431,000	1,724,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,041,000	208,200	832,800
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	500,000	100,000	400,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1015-Civil Hospital Gupis Ghizer	21,330,000	5,213,850	16,116,150
A01-EMPLOYEES RELATED EXPENSES.	18,957,000	4,739,250	14,217,750
A011-X to A012-X (Pay & Allowances off Officers & Staff)	486,000	121,500	364,500
A03-OPERATING EXPENSES	1,805,000	361,000	1,444,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	395,000	79,000	316,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	568,000	113,600	454,400
A13001-TRANSPORT	428,000	85,600	342,400
A13101-MACHINERY AND EQUIPMENT	70,000	14,000	56,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
HN1023-Civil Hospital Aliabad Hunza	110,519,000	27,346,700	83,172,300
A01-EMPLOYEES RELATED EXPENSES.	104,858,000	26,214,500	78,643,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	361,000	90,250	270,750
A03-OPERATING EXPENSES	5,106,000	1,021,200	4,084,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	3,639,000	727,800	2,911,200
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	555,000	111,000	444,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
NG1202-Rural Health Centier Chalti Nagar	38,723,000	9,553,750	29,169,250
A01-EMPLOYEES RELATED EXPENSES.	36,183,000	9,045,750	27,137,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	1,603,000	400,750	1,202,250
A03-OPERATING EXPENSES	2,110,000	422,000	1,688,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	1,033,000	206,600	826,400
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	428,000	85,600	342,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	6,000	1,200	4,800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	300,000	60,000	240,000
A13-REPAIRS AND MAINTENANCE	430,000	86,000	344,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1740-Medical Superintendent80 Bedded Hospital Jagir Basin Gilgiti	64,529,000	15,912,700	48,616,300
A01-EMPLOYEES RELATED EXPENSES.	60,138,000	15,034,500	45,103,500
A011-X to A012-X (Pay & Allowances off Officers & Staff)	6,001,000	1,500,250	4,500,750
A03-OPERATING EXPENSES	3,325,000	665,000	2,660,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301-GAS	1,000	200	800
A03303-ELECTRICITY	300,000	60,000	240,000
A03304-HOT AND COLD WEATHER CHARGES	475,000	95,000	380,000
A03305-POL FOR GENERATOR	1,000	200	800
A03412-SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	950,000	190,000	760,000
A03901-STATIONERY	475,000	95,000	380,000
A03902-PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927-PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	333,000	66,600	266,400
A03972-EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	1,066,000	213,200	852,800
A13001-TRANSPORT	665,000	133,000	532,000
A13101-MACHINERY AND EQUIPMENT	200,000	40,000	160,000
A13102-MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201-FURNITURE AND FIXTURES	200,000	40,000	160,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1064-District Support Unit PPHI Astore	42,623,000	10,590,200	32,032,800
A01-EMPLOYEES RELATED EXPENSES.	41,312,000	10,328,000	30,984,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,590,000	397,500	1,192,500
A03-OPERATING EXPENSES	1,311,000	262,200	1,048,800
A03304-HOT AND COLD WEATHER CHARGES	1,311,000	262,200	1,048,800

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1062-District Support Unit PPHI Diamer	179,670,000	44,647,400	135,022,600
A01-EMPLOYEES RELATED EXPENSES.	174,268,000	43,567,000	130,701,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	402,000	100,500	301,500
A03-OPERATING EXPENSES	4,885,000	977,000	3,908,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-ELECTRICITY	120,000	24,000	96,000
A03304-HOT AND COLD WEATHER CHARGES	3,061,000	612,200	2,448,800
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	570,000	114,000	456,000
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-UNIFORMS AND PROTECTIVE CLOTHING	45,000	9,000	36,000
A03917-LAW CHARGES	30,000	6,000	24,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	517,000	103,400	413,600
A13001-TRANSPORT	447,000	89,400	357,600
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1670-District Support Unit PPHI Gilgit	25,284,000	6,248,100	19,035,900
A01-EMPLOYEES RELATED EXPENSES.	23,826,000	5,956,500	17,869,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,350,000	337,500	1,012,500
A03-OPERATING EXPENSES	1,458,000	291,600	1,166,400
A03304-HOT AND COLD WEATHER CHARGES	1,458,000	291,600	1,166,400

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1067-District Support Unit PPHI Ghanche	45,972,000	11,413,200	34,558,800
A01-EMPLOYEES RELATED EXPENSES.	44,376,000	11,094,000	33,282,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	130,000	32,500	97,500
A03-OPERATING EXPENSES	1,596,000	319,200	1,276,800
A03304-HOT AND COLD WEATHER CHARGES	1,596,000	319,200	1,276,800

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1074-District Support Unit PPHI Ghizer	49,855,000	12,357,150	37,497,850
A01-EMPLOYEES RELATED EXPENSES.	47,723,000	11,930,750	35,792,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,136,000	534,000	1,602,000
A03-OPERATING EXPENSES	2,132,000	426,400	1,705,600
A03304-HOT AND COLD WEATHER CHARGES	2,132,000	426,400	1,705,600

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
HN1060-District Support Unit PPHI Hunza	10,701,000	2,675,250	8,025,750
A01-EMPLOYEES RELATED EXPENSES.	10,701,000	2,675,250	8,025,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	52,000	13,000	39,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
NG1060-District Support Unit PPHI Nagar	16,464,000	4,116,000	12,348,000
A01-EMPLOYEES RELATED EXPENSES.	16,464,000	4,116,000	12,348,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	808,000	202,000	606,000

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
RG1025-District Support Unit PPHI Kharmang	7,573,000	1,893,250	5,679,750
A01-EMPLOYEES RELATED EXPENSES.	7,573,000	1,893,250	5,679,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	378,000	94,500	283,500

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1025-District Support Unit PPHI Skardu	45,720,000	11,327,200	34,392,800
A01-EMPLOYEES RELATED EXPENSES.	43,664,000	10,916,000	32,748,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,033,000	3,008,250	9,024,750
A03-OPERATING EXPENSES	2,056,000	411,200	1,644,800
A03304-HOT AND COLD WEATHER CHARGES	2,056,000	411,200	1,644,800

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SS1025-District Support Unit PPHI Shigar	8,723,000	2,180,750	6,542,250
A01-EMPLOYEES RELATED EXPENSES.	8,723,000	2,180,750	6,542,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,059,000	264,750	794,250

GC21012-HEALTH & POPULATION WELFARE DEPARTMENT

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1569-Federal Drug Inspection GB Gilgiti	24,724,000	5,946,550	18,777,450
A01-EMPLOYEES RELATED EXPENSES.	20,035,000	5,008,750	15,026,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	5,045,000	1,261,250	3,783,750
A03-OPERATING EXPENSES	3,002,000	600,400	2,401,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	950,000	190,000	760,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	280,000	56,000	224,000
A03902-PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03940-UNFORESEEN EXPENDITURE	1,000	200	800
A03954-ORDINANCE STORE	1,000	200	800
A03970-OTHERS	304,000	60,800	243,200
A06-TRANSFERS	20,000	4,000	16,000
A06301-ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09-PHYSICAL ASSETS	950,000	190,000	760,000
A09408-GENERIC CONSUMABLES	950,000	190,000	760,000
A13-REPAIRS AND MAINTENANCE	717,000	143,400	573,600
A13001-TRANSPORT	637,000	127,400	509,600
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000