



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(13)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21011 (011) - EDUCATION DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.1,804,020,700/- (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.

GC21011-EDUCATION & SOCIAL 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.	6,586,474,000	1,646,618,500	4,939,855,500
A03-OPERATING EXPENSES	655,129,000	119,025,800	536,103,200
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	129,240,000	25,848,000	103,392,000
A06-TRANSFERS	20,341,000	4,068,200	16,272,800
A09-PHYSICAL ASSETS	2,170,000	434,000	1,736,000
A13-REPAIRS AND MAINTENANCE	40,131,000	8,026,200	32,104,800
Totial-	7,433,485,000	1,804,020,700	5,629,464,300

GC21011-EDUCATION & SOCIAL 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	GL1507-Secretary Education Gilgitt	87,776,000	6,572,050	81,203,950
2	GL1574-Directorate office Education GB Gilgitt	39,595,000	9,469,750	30,125,250
3	GL1575-Director Education(Planning) Gilgitt Baltistan	65,601,000	15,898,100	49,702,900
4	GL1732-Directorate office Women Development Gilgitt	1,000	200	800
5	GL1790-Director Colleges GB Gilgitt	23,687,000	5,338,750	18,348,250
6	DM1871-Directorate office Education Diamer-Astore	4,826,000	1,048,100	3,777,900
7	SD1027-Regional Director office Education Skardu	7,495,000	1,658,500	5,836,500
8	AT1011-Deputy Director Education Office Astore	27,423,000	6,475,600	20,947,400
9	DM1014-Deputy Director Education Office Diamer	56,658,000	13,725,400	42,932,600
10	GL1576-Deputy Director Education Office Gilgitt	63,955,000	15,477,900	48,477,100
11	GL1704-Deputy Director Special Education Gilgitt Gilgitt	53,574,000	12,948,100	40,625,900
12	GN1013-Deputy Director Education Officer Ghahch	28,470,000	6,806,200	21,663,800
13	GZ1017-Deputy Director Education Officer Ghizer	34,875,000	8,367,050	26,507,950
14	HN1016-Deputy Director Education Hunza	23,804,000	5,623,750	18,180,250
15	NG1101-Deputy Director Education Nagar	6,540,000	1,393,000	5,147,000
16	RG1101-Deputy Director Education Kharmang	7,292,000	1,627,950	5,664,050
17	SD1029-Deputy Director Education Office Skardu	118,205,000	29,021,400	89,183,600
18	SD1704-Deputy Director Special Education Skardu Skardu	2,592,000	525,900	2,066,100
19	SS1101-Deputy Director Education Shigar	4,748,000	993,950	3,754,050
20	GL1578-Principal FG Post Graduate College Jutta	64,451,000	15,849,250	48,601,750
21	GL1726-Principal Elementary College for Women J	23,291,000	5,630,750	17,660,250
22	GL1727-Principal FG College office Education Gilgitt	33,984,000	8,258,850	25,725,150

GC21011-EDUCATION & SOCIAL 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
23	SD1040-Principal Elementary College for Women	10,711,000	2,496,300	8,214,700
24	AT1016-Principal Boys Inter College Astore	28,106,000	6,851,550	21,254,450
25	DM1019-Principal Boys Degree College Chilas	47,135,000	11,574,900	35,560,100
26	GL1548-Principal Boys Inter College Jagir Basin	20,016,000	4,870,300	15,145,700
27	GL1579-Principal FG Degree College Muhammadabad Danyore	35,598,000	8,695,200	26,902,800
28	GN1018-Principal Boys Inter College Khaplu	40,537,000	9,970,800	30,566,200
29	GZ1022-Principal Boys Inter College Gahkuch	26,007,000	6,366,200	19,640,800
30	GZ1084-PRINCIPAL INTER COLLEGE GUPIS	14,818,000	3,568,000	11,250,000
31	GZ1087-PRINCIPAL GIRLS INTER COLLEGE GHIZER	18,568,000	4,490,250	14,077,750
32	GZ1089-PRINCIPAL INTER COLLEGE TAUSE YASIN	12,892,000	3,072,700	9,819,300
33	GZ1095-Govt. Inter College Chattorkhand Ghizer	8,198,000	2,001,950	6,196,050
34	HN1021-Principal Degree College Aliabad	54,192,000	13,318,450	40,873,550
35	HN1022-Principal Girls Degree College Karimabad	32,246,000	7,876,500	24,369,500
36	NG1102-Principal Boys Inter College Chalt Nagar	46,707,000	11,490,200	35,216,800
37	RG1102-Principal Inter College Kharmang	24,223,000	5,917,750	18,305,250
38	SD1034-Principal Boys Degree College Skardu	67,743,000	16,652,350	51,090,650
39	SD1038-Principal Inter College for Women Skardu	41,838,000	10,239,250	31,598,750
40	SD1121-Principal Inter College Gamba Skardu	11,324,000	2,707,250	8,616,750
41	SS1102-Principal Inter College Shigar	17,066,000	4,126,800	12,939,200
42	AT1018-Boys High School Bunji	27,577,000	6,807,350	20,769,650
43	AT1020-Boys High School Dashkin	36,856,000	9,068,150	27,787,850
44	AT1022-Boys High School Astore	56,073,000	13,818,550	42,254,450
45	AT1024-Boys High School Rattu	46,462,000	11,458,500	35,003,500
46	AT1026-Boys High School Dirlabala	37,567,000	9,239,450	28,327,550

GC21011-EDUCATION & SOCIAL 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
47	AT1028-Boys High School Minimarg Asttore	15,611,000	3,819,800	11,791,200
48	AT1031-Boys High School Choritt	60,045,000	14,808,600	45,236,400
49	AT1032-Boys High School Mirmalik	11,871,000	2,898,400	8,972,600
50	AT1034-Boys High School Qamri	21,215,000	5,222,250	15,992,750
51	AT1075-Girls High School Eidgah Asttore	29,489,000	7,233,750	22,255,250
52	AT1076-Boys High School Pakora Asttore	36,891,000	9,082,300	27,808,700
53	AT1077-Boys High School Godai Asttore	70,529,000	17,431,900	53,097,100
54	AT1078-Boys High School Gorikotte Asttore	25,218,000	6,200,250	19,017,750
55	AT1079-Boys High School Laous Asttore	28,341,000	6,974,600	21,366,400
56	AT1080-Boys High School Khangrool Asttore	21,193,000	5,172,800	16,020,200
57	AT1081-Girls High School Bunji Asttore	10,895,000	2,667,550	8,227,450
58	AT1082-Girls High School Chongara Asttore	10,836,000	2,654,600	8,181,400
59	AT1083-Boys High School Thing Asttore	15,835,000	3,847,850	11,987,150
60	DM1020-Boys High School Chilas	22,610,000	5,568,350	17,041,650
61	DM1021-Boys High School Darel	43,519,000	10,734,550	32,784,450
62	DM1025-Boys High School Tangir	57,491,000	14,137,050	43,353,950
63	DM1027-Girls High School Chilas	14,642,000	3,586,600	11,055,400
64	DM1028-Boys High School Gayal	25,680,000	6,336,550	19,343,450
65	DM1029-Boys High School Manikal	32,591,000	8,026,650	24,564,350
66	DM1085-Boys High School Goner Farm Diamer	33,517,000	8,255,100	25,261,900
67	DM1086-Boys High School Niatt Diamer	18,321,000	4,481,450	13,839,550
68	DM1087-Boys High School Goharabad Diamer	48,653,000	11,993,350	36,659,650
69	DM1088-Boys High School Doodishal Diamer	12,742,000	3,122,800	9,619,200
70	DM1089-Boys High School Khanbari Diamer	23,114,000	5,658,450	17,455,550
71	DM1090-Boys High School Thore Diamer	49,865,000	12,255,700	37,609,300
72	DM1091-Boys High School Shaheenkotte Diamer	30,809,000	7,561,900	23,247,100
73	DM1092-Boys High School Takia Diamer	48,775,000	12,000,350	36,774,650

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
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S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
74	DM1093-Boys High School Jall Diamer	33,050,000	8,124,350	24,925,650
75	DM1094-Boys High School Gais Bala Diamer	45,645,000	11,220,950	34,424,050
76	DM1095-Boys High School Sumigal Diamer	20,570,000	5,064,300	15,505,700
77	DM1096-Boys High School Phuguch Diamer	18,613,000	4,584,400	14,028,600
78	DM1097-Boys High School Gali Bala Diamer	63,737,000	15,696,750	48,040,250
79	DM1098-Boys High School Gabber Diamer	18,106,000	4,455,700	13,650,300
80	DM1099-Boys Intter College Tangir Diamer	3,328,000	722,300	2,605,700
81	GL1505-Girls High School Oshikhandass	25,356,000	6,254,150	19,101,850
82	GL1511-Boys High School Sharotte	37,974,000	9,324,050	28,649,950
83	GL1581-Boys High School No.1 Gilgitt	60,035,000	14,838,900	45,196,100
84	GL1582-Boys High School No.2 Gilgitt	53,471,000	13,213,050	40,257,950
85	GL1583-Girls High School Kashrotte	39,053,000	9,635,900	29,417,100
86	GL1584-Boys High School Amphary	31,036,000	7,650,950	23,385,050
87	GL1585-Boys High School Kashrotte	17,749,000	4,336,750	13,412,250
88	GL1586-Girls High School No1 Gilgitt	59,661,000	14,720,350	44,940,650
89	GL1587-Girls High School No2 Gilgitt	65,371,000	16,154,300	49,216,700
90	GL1588-Boys High School Danyore	36,712,000	9,030,000	27,682,000
91	GL1589-Boys High School Nomal	62,959,000	15,525,800	47,433,200
92	GL1590-Boys High School Rahimabad	52,880,000	13,052,150	39,827,850
93	GL1599-Boys High School Oshikhandass	19,412,000	4,779,750	14,632,250
94	GL1600-Boys High School Jalalabad	44,720,000	11,032,850	33,687,150
95	GL1601-Boys High School Sassi Haramosh	48,809,000	11,996,850	36,812,150
96	GL1602-Boys High School Demotte Sai	31,330,000	7,697,500	23,632,500
97	GL1603-Boys High School Joglotte Sai	49,240,000	12,155,100	37,084,900
98	GL1604-Boys High School Dattuchi	65,940,000	16,220,600	49,719,400
99	GL1701-Girls High School Juttal Gilgitt	48,654,000	12,014,500	36,639,500
100	GL1702-Boys High School Minawar Gilgitt	44,228,000	10,915,700	33,312,300

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER

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S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
101	GL1703-Girls High School Konodass Gilgitt	28,565,000	7,054,200	21,510,800
102	GL1734-Girls High School Danyore Gilgitt	29,578,000	7,290,650	22,287,350
103	GL1735-Boys High School Chakarkotte Sai Gilgitt	25,267,000	6,219,300	19,047,700
104	GL1736-Girls High School Jagir Basin Gilgitt	25,358,000	6,260,450	19,097,550
105	GL1817-Boys High School Jageer Baseen Gilgitt (Secondary)	26,943,000	6,633,350	20,309,650
106	GN1020-Boys High School Siksa	47,653,000	11,734,500	35,918,500
107	GN1022-Boys High School Thagus	47,242,000	11,622,400	35,619,600
108	GN1024-Boys High School Khaplu	54,663,000	13,500,200	41,162,800
109	GN1026-Boys High School Dogoni	62,679,000	15,419,200	47,259,800
110	GN1028-Boys High School Thalay	37,637,000	9,262,950	28,374,050
111	GN1030-Girls High School Khaplu Ghanche	47,173,000	11,591,400	35,581,600
112	GN1032-Boys High School Ghowari Ghanche	45,473,000	11,132,950	34,340,050
113	GN1034-Boys High School Keris Ghanche	35,861,000	8,823,150	27,037,850
114	GN1066-Boys High School Purttak Ghanche	53,171,000	13,109,550	40,061,450
115	GN1084-Boys High School Khaplu Bala Ghanche	64,950,000	16,096,650	48,853,350
116	GN1085-Boys High School Machulo Ghanche	44,361,000	10,918,150	33,442,850
117	GN1086-Boys High School Surmo Ghanche	41,109,000	10,139,200	30,969,800
118	GN1087-Boys High School Dumsum Ghanche	48,854,000	12,019,900	36,834,100
119	GN1101-Boys High School Kuro Ghanche	27,159,000	6,678,350	20,480,650
120	GZ1021-Boys High School Ishkoman Ghizer	24,191,000	5,945,150	18,245,850
121	GZ1023-Boys High School Single	25,751,000	6,344,350	19,406,650
122	GZ1024-Boys High School Gulapure Ghizer	35,611,000	8,788,600	26,822,400
123	GZ1026-Boys High School Sherqillah Ghizer	49,254,000	12,139,950	37,114,050
124	GZ1028-Boys High School Bubar Ghizer	25,326,000	6,230,650	19,095,350
125	GZ1030-Boys High School Pakora Ghizer	37,840,000	9,289,250	28,550,750
126	GZ1032-Boys High School Gahkuch Ghizer	52,495,000	12,962,800	39,532,200
127	GZ1034-Girls High School Gahkuch Ghizer	18,597,000	4,579,250	14,017,750

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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
128	GZ1036-Boys High School Gupis Ghizer	25,574,000	6,296,000	19,278,000
129	GZ1038-Boys High School Taus Yasin Ghizer	43,941,000	10,827,100	33,113,900
130	GZ1040-Boys High School Ghulakhmoli Ghizer	25,394,000	6,247,500	19,146,500
131	GZ1042-Boys High School Thoi Yasin Ghizer	21,482,000	5,273,000	16,209,000
132	GZ1045-Boys High School Hundur Yasin Ghizer(Sec	41,626,000	10,243,800	31,382,200
133	GZ1047-Boys High School Jandrotte Ghizer	35,288,000	8,674,350	26,613,650
134	GZ1049-Girls High School Chattorkhan Ghizer	12,481,000	3,053,100	9,427,900
135	GZ1051-Boys High School, Yasin Proper	29,218,000	7,161,750	22,056,250
136	GZ1090-Boys High School Chattorkhand Ghizer	24,518,000	5,993,650	18,524,350
137	GZ1091-Boys High School Immitt Ghizer	24,508,000	6,002,250	18,505,750
138	GZ1092-Boys High School Phandar Ghizer	76,484,000	18,997,050	57,486,950
139	GZ1093-Boys High School Hattoon Ghizer	15,023,000	3,696,700	11,326,300
140	GZ1094-Boys High School Sumal Ghizer	25,480,000	6,275,900	19,204,100
141	GZ1096-Girls Intter College Taous Yasin Ghizer	5,002,000	1,128,300	3,873,700
142	HN1007-Boys High School Aliabad	17,937,000	4,407,650	13,529,350
143	HN1012-Boys High School Gulmitt Gojal	34,331,000	8,440,550	25,890,450
144	HN1013-Boys High School Hindi Hunza	35,429,000	8,710,200	26,718,800
145	HN1014-Boys High School Karimabad	55,940,000	13,739,900	42,200,100
146	HN1018-Girls High School Karimabad Hunza	31,271,000	7,660,950	23,610,050
147	HN1019-Girls High School Aliabad	18,570,000	4,561,800	14,008,200
148	HN1020-Girls Higher Secondary School Gulmitt Gojal	17,381,000	4,194,550	13,186,450
149	HN1041-Boys High School, Sostt Gojal	18,970,000	4,625,800	14,344,200
150	HN1049-Girls High School Kirmin Chupurson	11,959,000	2,892,050	9,066,950
151	NG1103-Boys High School Askurdass Nagar	40,079,000	9,855,800	30,223,200
152	NG1104-Boys High School Nagar Proper	27,707,000	6,783,300	20,923,700
153	NG1105-Boys High School Chaltt Nagar	44,081,000	10,712,100	33,368,900

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
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S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
154	NG1106-Boys High School Gulmatt Nagar	37,312,000	9,164,400	28,147,600
155	NG1107-Girls Higher Secondary School Gulmatt Nagar	62,186,000	15,288,200	46,897,800
156	NG1108-Girls High School Askurdass Nagar	19,477,000	4,768,150	14,708,850
157	NG1109-Boys High School Niltt Nagar	23,848,000	5,869,700	17,978,300
158	NG1110-Girls Higher Scondary School Nagar Prope	15,224,000	3,671,700	11,552,300
159	NG1111-Boys High School Summayar Nagar	17,878,000	4,382,650	13,495,350
160	NG1112-Girls High School Chaltt Nagar	26,512,000	6,516,600	19,995,400
161	RG1103-Boys High School Mehdiabad Kharmang	65,186,000	16,028,300	49,157,700
162	RG1104-Boys High School Toltt Kharmang	83,671,000	20,624,850	63,046,150
163	RG1105-Boys High School Olding Kharmang	92,935,000	22,912,550	70,022,450
164	RG1106-Boys High School Kharmang	103,547,000	25,470,850	78,076,150
165	RG1107-Girls High School Mehdiabad Kharmang	22,127,000	5,531,750	16,595,250
166	SD1043-Boys High School Skardu	61,770,000	15,265,850	46,504,150
167	SD1045-Girls High School Skardu	78,536,000	19,404,650	59,131,350
168	SD1047-Boys High School Sukamaidan	64,056,000	15,827,550	48,228,450
169	SD1057-Boys High School Thowar Skardu	110,757,000	27,313,650	83,443,350
170	SD1097-Girls High School Thowar Skardu	37,933,000	9,338,000	28,595,000
171	SD1098-Boys High School Talu Skardu	39,146,000	9,609,700	29,536,300
172	SD1099-Boys High School Sttak Skardu	14,492,000	3,550,200	10,941,800
173	SD1105-Girls Model School Kushmarah Skardu	32,496,000	8,012,600	24,483,400
174	SD1124-Boys High School Harpoh Skardu	28,029,000	6,890,500	21,138,500
175	SD1125-Boys High School Sermik Skardu	44,089,000	10,865,900	33,223,100
176	SD1126-Girls High School Sukamaidan Skardu	60,432,000	14,932,700	45,499,300
177	SD1127-Boys High School Hussainabad Skardu	84,641,000	20,903,450	63,737,550
178	SD1128-Girls Model High School Skardu	52,866,000	13,070,850	39,795,150
179	SD1129-Boys High School Gambad Skardu	108,700,000	26,785,950	81,914,050

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S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
180	SD1130-Boys High School Kushmarah Skardu	80,004,000	19,702,050	60,301,950
181	SD1131-Boys High School Kachura Skardu	89,662,000	22,083,200	67,578,800
182	SD1132-Boys High School Bunyal Skardu	44,974,000	11,075,850	33,898,150
183	SD1141-Boys High School Tormik Skardu	20,858,000	5,088,650	15,769,350
184	SS1103-Boys High School Shigar	47,052,000	11,581,850	35,470,150
185	SS1104-Boys High School Gulapure Shigar	143,177,000	35,577,100	107,599,900
186	SS1105-Boys High School Churka Shigar	40,142,000	9,859,450	30,282,550
187	SS1106-Boys High School Tisser Shigar	38,524,000	9,459,650	29,064,350
188	SS1107-Boys High School Dassu Shigar	19,997,000	4,848,500	15,148,500
189	SS1108-Boys High School Alchori Shigar	31,477,000	7,735,650	23,741,350
190	SS1109-Girls High School Shigar	22,039,000	5,409,100	16,629,900
191	DM1004-Principal Cadett College Chilas	17,300,000	3,460,000	13,840,000
192	DM1066-Public School Chilas	9,200,000	1,840,000	7,360,000
193	GL1580-Principal FG Degree College for Women Gilgitt	56,470,000	13,881,400	42,588,600
194	GL1651-Police Public School & Colleges GB, Gilg	3,520,000	704,000	2,816,000
195	GL1722-Principal Public School and College Juglotte Gilgitt	7,000,000	1,400,000	5,600,000
196	GL1731-Public School and College Juttal Gilgitt	17,400,000	3,480,000	13,920,000
197	GN1069-Public School Ghanche	4,620,000	924,000	3,696,000
198	GZ1053-Public School, Ghizer	4,000,000	800,000	3,200,000
199	SD1041-Cadett College Skardu	57,000,000	11,400,000	45,600,000
200	SD1042-Public School Skardu	9,200,000	1,840,000	7,360,000
201	GL1673-District Inspector of School Gilgitt	343,000	85,750	257,250
202	DM1081-Social Welfare Officer Social Services Medical Center Diamer	1,000	200	800
203	GL1828-Social Welfare Officer Comprehensive Community Center Gilgitt	1,000	200	800
204	GZ1086-SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000	200	800

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FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
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S.No	Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
205	SD1117-SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER	1,000	200	800
206	SD1118-SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1507-Secrettary Educatton Gilgitt	87,776,000	6,572,050	81,203,950
A01-EMPLOYEES RELATED EXPENSES.	20,337,000	5,084,250	15,252,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,191,000	1,297,750	3,893,250
A03-OPERATING EXPENSES	64,919,000	983,800	63,935,200
A03201-POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	436,000	87,200	348,800
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,330,000	266,000	1,064,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,473,000	294,600	1,178,400
A03901-STATIONERY	618,000	123,600	494,400
A03902-PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	61,000	12,200	48,800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	55,000	11,000	44,000
A03970-OTHERS	475,000	95,000	380,000
A03978-FREE TEXT BOOKS	60,000,000	0	60,000,000
A06-TRANSFERS	630,000	126,000	504,000
A06103-CASH AWARDS	250,000	50,000	200,000
A06301-ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A09-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	1,390,000	278,000	1,112,000
A13001-TRANSPORT	1,140,000	228,000	912,000
A13101-MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1574-Directtoratte offi Educatton GB Gilgitt	39,595,000	9,469,750	30,125,250
A01-EMPLOYEES RELATED EXPENSES.	31,015,000	7,753,750	23,261,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,072,000	768,000	2,304,000
A03-OPERATING EXPENSES	6,564,000	1,312,800	5,251,200
A03201-POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,612,000	322,400	1,289,600
A03805-TRAVELLING ALLOWANCE	1,663,000	332,600	1,330,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,140,000	228,000	912,000
A03901-STATIONERY	760,000	152,000	608,000
A03902-PRINTING AND PUBLICATION	130,000	26,000	104,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	75,000	15,000	60,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-LAW CHARGES	240,000	48,000	192,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	110,000	22,000	88,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	100,000	20,000	80,000
A03970-OTHERS	478,000	95,600	382,400
A06-TRANSFERS	678,000	135,600	542,400
A06103-CASH AWARDS	428,000	85,600	342,400
A06301-ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	1,038,000	207,600	830,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	130,000	26,000	104,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1575-Directtor Educatton(Planning)	65,601,000	15,898,100	49,702,900
GilgittBaltsttan			
A01-EMPLOYEES RELATED EXPENSES.	55,558,000	13,889,500	41,668,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	17,462,000	4,365,500	13,096,500
A03-OPERATING EXPENSES	7,940,000	1,588,000	6,352,000
A03201-POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-TELEPHONE AND TRUNK CALL	110,000	22,000	88,000
A03303-ELECTRICITY	120,000	24,000	96,000
A03304-HOT AND COLD WEATHER CHARGES	1,482,000	296,400	1,185,600
A03805-TRAVELLING ALLOWANCE	1,710,000	342,000	1,368,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,615,000	323,000	1,292,000
A03901-STATIONERY	1,093,000	218,600	874,400
A03902-PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	110,000	22,000	88,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	75,000	15,000	60,000
A03917-LAW CHARGES	342,000	68,400	273,600
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	170,000	34,000	136,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	150,000	30,000	120,000
A03970-OTHERS	713,000	142,600	570,400
A06-TRANSFERS	680,000	136,000	544,000
A06103-CASH AWARDS	300,000	60,000	240,000
A06301-ENTERTAINMENTS & GIFTS	380,000	76,000	304,000
A13-REPAIRS AND MAINTENANCE	1,423,000	284,600	1,138,400
A13001-TRANSPORT	1,093,000	218,600	874,400
A13101-MACHINERY AND EQUIPMENT	200,000	40,000	160,000
A13201-FURNITURE AND FIXTURES	130,000	26,000	104,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1732-Directtoratte offi Women Developmentt Gilgitt	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1790-Directtor Colleges GB Gilgitt	23,687,000	5,338,750	18,348,250
A01-EMPLOYEES RELATED EXPENSES.	12,027,000	3,006,750	9,020,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	504,000	126,000	378,000
A03-OPERATING EXPENSES	2,600,000	520,000	2,080,000
A03201-POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202-TELEPHONE AND TRUNK CALL	8,000	1,600	6,400
A03303-ELECTRICITY	80,000	16,000	64,000
A03304-HOT AND COLD WEATHER CHARGES	322,000	64,400	257,600
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	618,000	123,600	494,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	361,000	72,200	288,800
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-LAW CHARGES	300,000	60,000	240,000
A03970-OTHERS	500,000	100,000	400,000
A06-TRANSFERS	8,650,000	1,730,000	6,920,000
A06102-OTHERS	8,330,000	1,666,000	6,664,000
A06103-CASH AWARDS	250,000	50,000	200,000
A06301-ENTERTAINMENTS & GIFTS	70,000	14,000	56,000
A13-REPAIRS AND MAINTENANCE	410,000	82,000	328,000
A13001-TRANSPORT	300,000	60,000	240,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1871-Directtoratte offi Educatton Diamer-Astore	4,826,000	1,048,100	3,777,900
A01-EMPLOYEES RELATED EXPENSES.	1,658,000	414,500	1,243,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	132,000	33,000	99,000
A03-OPERATING EXPENSES	2,575,000	515,000	2,060,000
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	380,000	76,000	304,000
A03402-RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-OTHERS	300,000	60,000	240,000
A06-TRANSFERS	55,000	11,000	44,000
A06301-ENTERTAINMENTS & GIFTS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	538,000	107,600	430,400
A13001-TRANSPORT	428,000	85,600	342,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1027-Regional Directtor offi Educatton Skardu	7,495,000	1,658,500	5,836,500
A01-EMPLOYEES RELATED EXPENSES.	3,190,000	797,500	2,392,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	24,000	6,000	18,000
A03-OPERATING EXPENSES	3,152,000	630,400	2,521,600
A03201-POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	212,000	42,400	169,600
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	855,000	171,000	684,000
A03901-STATIONERY	475,000	95,000	380,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970-OTHERS	428,000	85,600	342,400
A09-PHYSICAL ASSETS	250,000	50,000	200,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	903,000	180,600	722,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1011-Deputy Director Educatton Office Asttore	27,423,000	6,475,600	20,947,400
A01-EMPLOYEES RELATED EXPENSES.	19,820,000	4,955,000	14,865,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,158,000	789,500	2,368,500
A03-OPERATING EXPENSES	6,513,000	1,302,600	5,210,400
A03201-POSTAGE AND TELEGRAPH	40,000	8,000	32,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	90,000	18,000	72,000
A03304-HOT AND COLD WEATHER CHARGES	719,000	143,800	575,200
A03805-TRAVELLING ALLOWANCE	855,000	171,000	684,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,520,000	304,000	1,216,000
A03901-STATIONERY	475,000	95,000	380,000
A03902-PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	409,000	81,800	327,200
A03970-OTHERS	1,540,000	308,000	1,232,000
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	1,050,000	210,000	840,000
A13001-TRANSPORT	950,000	190,000	760,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1014-Deputy Director Education Office Diamer	56,658,000	13,725,400	42,932,600
A01-EMPLOYEES RELATED EXPENSES.	47,876,000	11,969,000	35,907,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,730,000	1,432,500	4,297,500
A03-OPERATING EXPENSES	7,824,000	1,564,800	6,259,200
A03201-POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-ELECTRICITY	150,000	30,000	120,000
A03304-HOT AND COLD WEATHER CHARGES	1,918,000	383,600	1,534,400
A03402-RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805-TRAVELLING ALLOWANCE	855,000	171,000	684,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,473,000	294,600	1,178,400
A03901-STATIONERY	333,000	66,600	266,400
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	475,000	95,000	380,000
A03970-OTHERS	1,420,000	284,000	1,136,000
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	908,000	181,600	726,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1576-Deputty Director Educatton Office Gilgitt	63,955,000	15,477,900	48,477,100
A01-EMPLOYEES RELATED EXPENSES.	53,738,000	13,434,500	40,303,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	10,666,000	2,666,500	7,999,500
A03-OPERATING EXPENSES	9,249,000	1,849,800	7,399,200
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	2,109,000	421,800	1,687,200
A03805-TRAVELLING ALLOWANCE	855,000	171,000	684,000
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	1,615,000	323,000	1,292,000
A03901-STATIONERY	618,000	123,600	494,400
A03902-PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03917-LAW CHARGES	75,000	15,000	60,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	570,000	114,000	456,000
A03970-OTHERS	2,252,000	450,400	1,801,600
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	918,000	183,600	734,400
A13001-TRANSPORT	808,000	161,600	646,400
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1704-Deputy Director Special Education Gilgitt	53,574,000	12,948,100	40,625,900
Gilgitt			
A01-EMPLOYEES RELATED EXPENSES.	44,666,000	11,166,500	33,499,500
A011-X tio A012-X (Pay & Allowances off Officers & Staff)	864,000	216,000	648,000
A03-OPERATING EXPENSES	6,058,000	1,211,600	4,846,400
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03301-GAS	348,000	69,600	278,400
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,205,000	241,000	964,000
A03805-TRAVELLING ALLOWANCE	450,000	90,000	360,000
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	2,000,000	400,000	1,600,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	475,000	95,000	380,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970-OTHERS	965,000	193,000	772,000
A06-TRANSFERS	1,150,000	230,000	920,000
A06103-CASH AWARDS	1,150,000	230,000	920,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	1,400,000	280,000	1,120,000
A13001-TRANSPORT	1,200,000	240,000	960,000
A13101-MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1013-Deputy Director Education Officer Ghahch	28,470,000	6,806,200	21,663,800
A01-EMPLOYEES RELATED EXPENSES.	22,244,000	5,561,000	16,683,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,148,000	1,787,000	5,361,000
A03-OPERATING EXPENSES	5,350,000	1,070,000	4,280,000
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	732,000	146,400	585,600
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	523,000	104,600	418,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,140,000	228,000	912,000
A03901-STATIONERY	250,000	50,000	200,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970-OTHERS	1,285,000	257,000	1,028,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	821,000	164,200	656,800
A13001-TRANSPORT	684,000	136,800	547,200
A13101-MACHINERY AND EQUIPMENT	85,000	17,000	68,000
A13201-FURNITURE AND FIXTURES	52,000	10,400	41,600

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1017-Deputy Director Educatton Officer Ghizer	34,875,000	8,367,050	26,507,950
A01-EMPLOYEES RELATED EXPENSES.	27,841,000	6,960,250	20,880,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,758,000	439,500	1,318,500
A03-OPERATING EXPENSES	6,210,000	1,242,000	4,968,000
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,163,000	232,600	930,400
A03402-RENT FOR OFFICE BUILDING	15,000	3,000	12,000
A03805-TRAVELLING ALLOWANCE	665,000	133,000	532,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,330,000	266,000	1,064,000
A03901-STATIONERY	475,000	95,000	380,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-LAW CHARGES	11,000	2,200	8,800
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970-OTHERS	1,325,000	265,000	1,060,000
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	774,000	154,800	619,200
A13001-TRANSPORT	684,000	136,800	547,200
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1016-Deputy Director Educatton Hunza	23,804,000	5,623,750	18,180,250
A01-EMPLOYEES RELATED EXPENSES.	17,259,000	4,314,750	12,944,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,084,000	1,021,000	3,063,000
A03-OPERATING EXPENSES	5,852,000	1,170,400	4,681,600
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	559,000	111,800	447,200
A03402-RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03412-SWERAGE CHARGES/WASTE CHARGES	22,000	4,400	17,600
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	950,000	190,000	760,000
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03970-OTHERS	1,329,000	265,800	1,063,200
A03979-TEACHERS/ MANAGERS TRAINING	380,000	76,000	304,000
A06-TRANSFERS	125,000	25,000	100,000
A06103-CASH AWARDS	125,000	25,000	100,000
A13-REPAIRS AND MAINTENANCE	568,000	113,600	454,400
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	38,000	7,600	30,400

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1101-Deputy Director Educatton Nagar	6,540,000	1,393,000	5,147,000
A01-EMPLOYEES RELATED EXPENSES.	1,700,000	425,000	1,275,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	504,000	126,000	378,000
A03-OPERATING EXPENSES	4,366,000	873,200	3,492,800
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	471,000	94,200	376,800
A03402-RENT FOR OFFICE BUILDING	475,000	95,000	380,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	409,000	81,800	327,200
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	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	110,000	22,000	88,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970-OTHERS	1,285,000	257,000	1,028,000
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	424,000	84,800	339,200
A13001-TRANSPORT	314,000	62,800	251,200
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1101-Deputy Director Education Kharmang	7,292,000	1,627,950	5,664,050
A01-EMPLOYEES RELATED EXPENSES.	3,391,000	847,750	2,543,250
A011-X to A012-X (Pay & Allowances off Officers & Staff)	698,000	174,500	523,500
A03-OPERATING EXPENSES	3,516,000	703,200	2,812,800
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03402-RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	300,000	60,000	240,000
A03901-STATIONERY	190,000	38,000	152,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970-OTHERS	1,043,000	208,600	834,400
A13-REPAIRS AND MAINTENANCE	385,000	77,000	308,000
A13001-TRANSPORT	275,000	55,000	220,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1029-Deputy Director Educatton Office Skardu	118,205,000	29,021,400	89,183,600
A01-EMPLOYEES RELATED EXPENSES.	107,608,000	26,902,000	80,706,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	700,000	175,000	525,000
A03-OPERATING EXPENSES	9,722,000	1,944,400	7,777,600
A03201-POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-ELECTRICITY	130,000	26,000	104,000
A03304-HOT AND COLD WEATHER CHARGES	3,516,000	703,200	2,812,800
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03806-TRANSPORTATION OF GOODS (GOVT.)	11,000	2,200	8,800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,425,000	285,000	1,140,000
A03901-STATIONERY	551,000	110,200	440,800
A03902-PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	150,000	30,000	120,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	570,000	114,000	456,000
A03970-OTHERS	1,805,000	361,000	1,444,000
A06-TRANSFERS	100,000	20,000	80,000
A06103-CASH AWARDS	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	775,000	155,000	620,000
A13001-TRANSPORT	665,000	133,000	532,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1704-Deputy Director Special Education Skardu	2,592,000	525,900	2,066,100
Skardu			
A01-EMPLOYEES RELATED EXPENSES.	150,000	37,500	112,500
A011-X tio A012-X (Pay & Allowances off Officers & Staff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	1,127,000	225,400	901,600
A03201-POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202-TELEPHONE AND TRUNK CALL	24,000	4,800	19,200
A03301-GAS	139,000	27,800	111,200
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	10,000	2,000	8,000
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
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	333,000	66,600	266,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	80,000	16,000	64,000
A06-TRANSFERS	665,000	133,000	532,000
A06103-CASH AWARDS	665,000	133,000	532,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	200,000	40,000	160,000
A13-REPAIRS AND MAINTENANCE	350,000	70,000	280,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1101-Deputy Director Education Shigar	4,748,000	993,950	3,754,050
A01-EMPLOYEES RELATED EXPENSES.	887,000	221,750	665,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	3,481,000	696,200	2,784,800
A03201-POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	361,000	72,200	288,800
A03901-STATIONERY	220,000	44,000	176,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03930-VOCATIONAL AND MANPOWER TRAINING	475,000	95,000	380,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	380,000	76,000	304,000
A03970-OTHERS	1,090,000	218,000	872,000
A13-REPAIRS AND MAINTENANCE	380,000	76,000	304,000
A13001-TRANSPORT	270,000	54,000	216,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1578-Principal FG Postt Graduatte College Jutta	64,451,000	15,849,250	48,601,750
A01-EMPLOYEES RELATED EXPENSES.	59,181,000	14,795,250	44,385,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	23,429,000	5,857,250	17,571,750
A03-OPERATING EXPENSES	4,540,000	908,000	3,632,000
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	260,000	52,000	208,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	1,617,000	323,400	1,293,600
A03805-TRAVELLING ALLOWANCE	523,000	104,600	418,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	760,000	152,000	608,000
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	55,000	11,000	44,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03970-OTHERS	915,000	183,000	732,000
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	680,000	136,000	544,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	55,000	11,000	44,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1726-Principal Elementtary College ffior Women J	23,291,000	5,630,750	17,660,250
A01-EMPLOYEES RELATED EXPENSES.	19,451,000	4,862,750	14,588,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	132,000	33,000	99,000
A03-OPERATING EXPENSES	3,160,000	632,000	2,528,000
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	93,000	18,600	74,400
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	595,000	119,000	476,000
A03805-TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	713,000	142,600	570,400
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	85,000	17,000	68,000
A03970-OTHERS	674,000	134,800	539,200
A13-REPAIRS AND MAINTENANCE	680,000	136,000	544,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1727-Principal FG College offi Educatton Gilgitt	33,984,000	8,258,850	25,725,150
A01-EMPLOYEES RELATED EXPENSES.	29,241,000	7,310,250	21,930,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	3,970,000	794,000	3,176,000
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	348,000	69,600	278,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	816,000	163,200	652,800
A03805-TRAVELLING ALLOWANCE	504,000	100,800	403,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	760,000	152,000	608,000
A03901-STATIONERY	380,000	76,000	304,000
A03902-PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	90,000	18,000	72,000
A03970-OTHERS	944,000	188,800	755,200
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	723,000	144,600	578,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1040-Principal Elementtary College ffior Women	10,711,000	2,496,300	8,214,700
A01-EMPLOYEES RELATED EXPENSES.	7,082,000	1,770,500	5,311,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	108,000	27,000	81,000
A03-OPERATING EXPENSES	3,001,000	600,200	2,400,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	129,000	25,800	103,200
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	498,000	99,600	398,400
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	618,000	123,600	494,400
A03901-STATIONERY	240,000	48,000	192,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03936-FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970-OTHERS	885,000	177,000	708,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	598,000	119,600	478,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1016-Principal Boys Intter College Asttore	28,106,000	6,851,550	21,254,450
A01-EMPLOYEES RELATED EXPENSES.	24,607,000	6,151,750	18,455,250
A011-X tio A012-X (Pay & Allowances off Offcers & Stiaff)	14,208,000	3,552,000	10,656,000
A03-OPERATING EXPENSES	2,975,000	595,000	2,380,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	142,000	28,400	113,600
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	513,000	102,600	410,400
A03805-TRAVELLING ALLOWANCE	399,000	79,800	319,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	618,000	123,600	494,400
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	35,000	7,000	28,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	90,000	18,000	72,000
A03970-OTHERS	868,000	173,600	694,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	489,000	97,800	391,200
A13001-TRANSPORT	399,000	79,800	319,200
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1019-Principal Boys Degree College Chilas	47,135,000	11,574,900	35,560,100
A01-EMPLOYEES RELATED EXPENSES.	42,958,000	10,739,500	32,218,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	464,000	116,000	348,000
A03-OPERATING EXPENSES	3,513,000	702,600	2,810,400
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	865,000	173,000	692,000
A03805-TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	618,000	123,600	494,400
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	100,000	20,000	80,000
A03970-OTHERS	1,101,000	220,200	880,800
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	624,000	124,800	499,200
A13001-TRANSPORT	504,000	100,800	403,200
A13101-MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1548-Principal Boys Intter College Jagir Basin	20,016,000	4,870,300	15,145,700
A01-EMPLOYEES RELATED EXPENSES.	17,342,000	4,335,500	13,006,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	6,619,000	1,654,750	4,964,250
A03-OPERATING EXPENSES	2,169,000	433,800	1,735,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	71,000	14,200	56,800
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	40,000	8,000	32,000
A03970-OTHERS	690,000	138,000	552,000
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	460,000	92,000	368,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1579-Principal FG Degree College Muhammadabad Danyore	35,598,000	8,695,200	26,902,800
A01-EMPLOYEES RELATED EXPENSES.	31,512,000	7,878,000	23,634,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	350,000	87,500	262,500
A03-OPERATING EXPENSES	3,396,000	679,200	2,716,800
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03301-GAS	165,000	33,000	132,000
A03302-WATER	300,000	60,000	240,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	599,000	119,800	479,200
A03805-TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	713,000	142,600	570,400
A03901-STATIONERY	230,000	46,000	184,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	50,000	10,000	40,000
A03970-OTHERS	724,000	144,800	579,200
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	660,000	132,000	528,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1018-Principal Boys Intter College Khaplu	40,537,000	9,970,800	30,566,200
A01-EMPLOYEES RELATED EXPENSES.	37,268,000	9,317,000	27,951,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	13,889,000	3,472,250	10,416,750
A03-OPERATING EXPENSES	2,726,000	545,200	2,180,800
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	159,000	31,800	127,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	565,000	113,000	452,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03901-STATIONERY	160,000	32,000	128,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	85,000	17,000	68,000
A03970-OTHERS	761,000	152,200	608,800
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	518,000	103,600	414,400
A13001-TRANSPORT	428,000	85,600	342,400
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1022-Principal Boys Intter College Gahkuch	26,007,000	6,366,200	19,640,800
A01-EMPLOYEES RELATED EXPENSES.	23,296,000	5,824,000	17,472,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	214,000	53,500	160,500
A03-OPERATING EXPENSES	2,256,000	451,200	1,804,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	118,000	23,600	94,400
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	570,000	114,000	456,000
A03805-TRAVELLING ALLOWANCE	333,000	66,600	266,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	85,000	17,000	68,000
A03970-OTHERS	540,000	108,000	432,000
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
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

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1084-PRINCIPAL INTER COLLEGE GUPIS	14,818,000	3,568,000	11,250,000
A01-EMPLOYEES RELATED EXPENSES.	12,088,000	3,022,000	9,066,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,300,000	575,000	1,725,000
A03-OPERATING EXPENSES	2,269,000	453,800	1,815,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	177,000	35,400	141,600
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	184,000	36,800	147,200
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	504,000	100,800	403,200
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	694,000	138,800	555,200
A06-TRANSFERS	20,000	4,000	16,000
A06103-CASH AWARDS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	441,000	88,200	352,800
A13001-TRANSPORT	361,000	72,200	288,800
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1087-PRINCIPAL GIRLS INTER COLLEGE GHIZER	18,568,000	4,490,250	14,077,750
A01-EMPLOYEES RELATED EXPENSES.	15,533,000	3,883,250	11,649,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	480,000	120,000	360,000
A03-OPERATING EXPENSES	2,555,000	511,000	2,044,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	118,000	23,600	94,400
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	584,000	116,800	467,200
A03402-RENT FOR OFFICE BUILDING	1,000	200	800
A03403-RENT FOR RESIDENTIAL BUILDING	1,000	200	800
A03805-TRAVELLING ALLOWANCE	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	428,000	85,600	342,400
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	691,000	138,200	552,800
A06-TRANSFERS	20,000	4,000	16,000
A06103-CASH AWARDS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	460,000	92,000	368,000
A13001-TRANSPORT	380,000	76,000	304,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1089-PRINCIPAL INTER COLLEGE TAUSE YASIN	12,892,000	3,072,700	9,819,300
A01-EMPLOYEES RELATED EXPENSES.	9,886,000	2,471,500	7,414,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,918,000	1,229,500	3,688,500
A03-OPERATING EXPENSES	2,453,000	490,600	1,962,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	142,000	28,400	113,600
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	232,000	46,400	185,600
A03805-TRAVELLING ALLOWANCE	475,000	95,000	380,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	751,000	150,200	600,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	508,000	101,600	406,400
A13001-TRANSPORT	428,000	85,600	342,400
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1095-Govtt. Intter College Chattorkhand Ghizer	8,198,000	2,001,950	6,196,050
A01-EMPLOYEES RELATED EXPENSES.	7,247,000	1,811,750	5,435,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	108,000	27,000	81,000
A03-OPERATING EXPENSES	721,000	144,200	576,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	94,000	18,800	75,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03901-STATIONERY	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-OTHERS	190,000	38,000	152,000
A06-TRANSFERS	10,000	2,000	8,000
A06103-CASH AWARDS	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	220,000	44,000	176,000
A13001-TRANSPORT	200,000	40,000	160,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1021-Principal Degree College Aliabad	54,192,000	13,318,450	40,873,550
A01-EMPLOYEES RELATED EXPENSES.	49,601,000	12,400,250	37,200,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	19,667,000	4,916,750	14,750,250
A03-OPERATING EXPENSES	3,630,000	726,000	2,904,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	886,000	177,200	708,800
A03412-SWERAGE CHARGES/WASTE CHARGES	130,000	26,000	104,000
A03805-TRAVELLING ALLOWANCE	599,000	119,800	479,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	941,000	188,200	752,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A09-PHYSICAL ASSETS	380,000	76,000	304,000
A09404-MEDICAL AND LABORATORY EQUIPMENT	200,000	40,000	160,000
A09601-PURCHASE OF PLANT AND MACHINERY	90,000	18,000	72,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	90,000	18,000	72,000
A13-REPAIRS AND MAINTENANCE	536,000	107,200	428,800
A13001-TRANSPORT	456,000	91,200	364,800
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1022-Principal Girls Degree College Karimabad	32,246,000	7,876,500	24,369,500
A01-EMPLOYEES RELATED EXPENSES.	28,546,000	7,136,500	21,409,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	296,000	74,000	222,000
A03-OPERATING EXPENSES	3,134,000	626,800	2,507,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	177,000	35,400	141,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	827,000	165,400	661,600
A03412-SWERAGE CHARGES/WASTE CHARGES	60,000	12,000	48,000
A03805-TRAVELLING ALLOWANCE	361,000	72,200	288,800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	523,000	104,600	418,400
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	791,000	158,200	632,800
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	536,000	107,200	428,800
A13001-TRANSPORT	456,000	91,200	364,800
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1102-Principal Boys Intter College Chaltt Nagar	46,707,000	11,490,200	35,216,800
A01-EMPLOYEES RELATED EXPENSES.	42,976,000	10,744,000	32,232,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	13,130,000	3,282,500	9,847,500
A03-OPERATING EXPENSES	3,066,000	613,200	2,452,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	755,000	151,000	604,000
A03805-TRAVELLING ALLOWANCE	428,000	85,600	342,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	665,000	133,000	532,000
A03901-STATIONERY	190,000	38,000	152,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	712,000	142,400	569,600
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	635,000	127,000	508,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1102-Principal Intter College Kharmang	24,223,000	5,917,750	18,305,250
A01-EMPLOYEES RELATED EXPENSES.	21,463,000	5,365,750	16,097,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,326,000	465,200	1,860,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	399,000	79,800	319,200
A03805-TRAVELLING ALLOWANCE	352,000	70,400	281,600
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	50,000	10,000	40,000
A03970-OTHERS	761,000	152,200	608,800
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	404,000	80,800	323,200
A13001-TRANSPORT	314,000	62,800	251,200
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1034-Principal Boys Degree College Skardu	67,743,000	16,652,350	51,090,650
A01-EMPLOYEES RELATED EXPENSES.	62,075,000	15,518,750	46,556,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	12,782,000	3,195,500	9,586,500
A03-OPERATING EXPENSES	4,993,000	998,600	3,994,400
A03201-POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	478,000	95,600	382,400
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,697,000	339,400	1,357,600
A03805-TRAVELLING ALLOWANCE	713,000	142,600	570,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	475,000	95,000	380,000
A03901-STATIONERY	210,000	42,000	168,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	1,113,000	222,600	890,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	640,000	128,000	512,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1038-Principal Intter College ffior Women Skardu	41,838,000	10,239,250	31,598,750
A01-EMPLOYEES RELATED EXPENSES.	37,433,000	9,358,250	28,074,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	3,787,000	757,400	3,029,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03301-GAS	336,000	67,200	268,800
A03303-ELECTRICITY	70,000	14,000	56,000
A03304-HOT AND COLD WEATHER CHARGES	1,095,000	219,000	876,000
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	713,000	142,600	570,400
A03901-STATIONERY	220,000	44,000	176,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	763,000	152,600	610,400
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	593,000	118,600	474,400
A13001-TRANSPORT	523,000	104,600	418,400
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1121-Principal Intter College Gamba Skardu	11,324,000	2,707,250	8,616,750
A01-EMPLOYEES RELATED EXPENSES.	8,849,000	2,212,250	6,636,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,202,000	1,300,500	3,901,500
A03-OPERATING EXPENSES	2,057,000	411,400	1,645,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03301-GAS	106,000	21,200	84,800
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	222,000	44,400	177,600
A03805-TRAVELLING ALLOWANCE	304,000	60,800	243,200
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	409,000	81,800	327,200
A03901-STATIONERY	160,000	32,000	128,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	641,000	128,200	512,800
A06-TRANSFERS	10,000	2,000	8,000
A06103-CASH AWARDS	10,000	2,000	8,000
A13-REPAIRS AND MAINTENANCE	408,000	81,600	326,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1102-Principal Intter College Shigar	17,066,000	4,126,800	12,939,200
A01-EMPLOYEES RELATED EXPENSES.	14,272,000	3,568,000	10,704,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	60,000	15,000	45,000
A03-OPERATING EXPENSES	2,371,000	474,200	1,896,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	177,000	35,400	141,600
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	523,000	104,600	418,400
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	80,000	16,000	64,000
A03970-OTHERS	661,000	132,200	528,800
A06-TRANSFERS	20,000	4,000	16,000
A06103-CASH AWARDS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	403,000	80,600	322,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1018-Boys High School Bunji	27,577,000	6,807,350	20,769,650
A01-EMPLOYEES RELATED EXPENSES.	25,839,000	6,459,750	19,379,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,624,000	1,906,000	5,718,000
A03-OPERATING EXPENSES	1,638,000	327,600	1,310,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	223,000	44,600	178,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	785,000	157,000	628,000
A03805-TRAVELLING ALLOWANCE	185,000	37,000	148,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	265,000	53,000	212,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1020-Boys High School Dashkin	36,856,000	9,068,150	27,787,850
A01-EMPLOYEES RELATED EXPENSES.	33,939,000	8,484,750	25,454,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	2,802,000	560,400	2,241,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	679,000	135,800	543,200
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	1,059,000	211,800	847,200
A03805-TRAVELLING ALLOWANCE	190,000	38,000	152,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	624,000	124,800	499,200
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1022-Boys High School Asttore	56,073,000	13,818,550	42,254,450
A01-EMPLOYEES RELATED EXPENSES.	52,079,000	13,019,750	39,059,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	12,038,000	3,009,500	9,028,500
A03-OPERATING EXPENSES	3,854,000	770,800	3,083,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	1,060,000	212,000	848,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,619,000	323,800	1,295,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970-OTHERS	720,000	144,000	576,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1024-Boys High School Rattu	46,462,000	11,458,500	35,003,500
A01-EMPLOYEES RELATED EXPENSES.	43,322,000	10,830,500	32,491,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	3,006,000	601,200	2,404,800
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	560,000	112,000	448,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,344,000	268,800	1,075,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	639,000	127,800	511,200
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1026-Boys High School Dirlabala	37,567,000	9,239,450	28,327,550
A01-EMPLOYEES RELATED EXPENSES.	34,521,000	8,630,250	25,890,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	227,000	56,750	170,250
A03-OPERATING EXPENSES	2,926,000	585,200	2,340,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	670,000	134,000	536,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	1,118,000	223,600	894,400
A03805-TRAVELLING ALLOWANCE	185,000	37,000	148,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	762,000	152,400	609,600
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1028-Boys High School Minimarg Asttore	15,611,000	3,819,800	11,791,200
A01-EMPLOYEES RELATED EXPENSES.	13,952,000	3,488,000	10,464,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	132,000	33,000	99,000
A03-OPERATING EXPENSES	1,539,000	307,800	1,231,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	387,000	77,400	309,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	401,000	80,200	320,800
A03805-TRAVELLING ALLOWANCE	185,000	37,000	148,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	385,000	77,000	308,000
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1031-Boys High School Choritt	60,045,000	14,808,600	45,236,400
A01-EMPLOYEES RELATED EXPENSES.	55,992,000	13,998,000	41,994,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	8,851,000	2,212,750	6,638,250
A03-OPERATING EXPENSES	3,928,000	785,600	3,142,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	849,000	169,800	679,200
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	1,885,000	377,000	1,508,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	165,000	33,000	132,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	801,000	160,200	640,800
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1032-Boys High School Mirmalik	11,871,000	2,898,400	8,972,600
A01-EMPLOYEES RELATED EXPENSES.	10,484,000	2,621,000	7,863,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	1,266,000	253,200	1,012,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	258,000	51,600	206,400
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	335,000	67,000	268,000
A03805-TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	2,000	400	1,600
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	370,000	74,000	296,000
A06-TRANSFERS	51,000	10,200	40,800
A06102-OTHERS	1,000	200	800
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1034-Boys High School Qamri	21,215,000	5,222,250	15,992,750
A01-EMPLOYEES RELATED EXPENSES.	19,585,000	4,896,250	14,688,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,534,000	1,133,500	3,400,500
A03-OPERATING EXPENSES	1,527,000	305,400	1,221,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	296,000	59,200	236,800
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	424,000	84,800	339,200
A03805-TRAVELLING ALLOWANCE	185,000	37,000	148,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	442,000	88,400	353,600
A06-TRANSFERS	33,000	6,600	26,400
A06103-CASH AWARDS	33,000	6,600	26,400
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1075-Girls High School Eidgah Asttore	29,489,000	7,233,750	22,255,250
A01-EMPLOYEES RELATED EXPENSES.	26,719,000	6,679,750	20,039,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,406,000	351,500	1,054,500
A03-OPERATING EXPENSES	2,580,000	516,000	2,064,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	593,000	118,600	474,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,021,000	204,200	816,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	70,000	14,000	56,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	604,000	120,800	483,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	135,000	27,000	108,000
A13001-TRANSPORT	55,000	11,000	44,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1076-Boys High School Pakora Asttore	36,891,000	9,082,300	27,808,700
A01-EMPLOYEES RELATED EXPENSES.	34,082,000	8,520,500	25,561,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	6,962,000	1,740,500	5,221,500
A03-OPERATING EXPENSES	2,674,000	534,800	2,139,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	670,000	134,000	536,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,102,000	220,400	881,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	614,000	122,800	491,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1077-Boys High School Godai Asttore	70,529,000	17,431,900	53,097,100
A01-EMPLOYEES RELATED EXPENSES.	66,522,000	16,630,500	49,891,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,754,000	688,500	2,065,500
A03-OPERATING EXPENSES	3,857,000	771,400	3,085,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	780,000	156,000	624,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,536,000	307,200	1,228,800
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,158,000	231,600	926,400
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1078-Boys High School Gorikotte Asttore	25,218,000	6,200,250	19,017,750
A01-EMPLOYEES RELATED EXPENSES.	23,133,000	5,783,250	17,349,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	6,957,000	1,739,250	5,217,750
A03-OPERATING EXPENSES	1,955,000	391,000	1,564,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	451,000	90,200	360,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	694,000	138,800	555,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	537,000	107,400	429,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1079-Boys High School Laous Asttore	28,341,000	6,974,600	21,366,400
A01-EMPLOYEES RELATED EXPENSES.	26,128,000	6,532,000	19,596,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,000	1,250	3,750
A03-OPERATING EXPENSES	2,078,000	415,600	1,662,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	464,000	92,800	371,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	721,000	144,200	576,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	600,000	120,000	480,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1080-Boys High School Khangrool Asttore	21,193,000	5,172,800	16,020,200
A01-EMPLOYEES RELATED EXPENSES.	18,684,000	4,671,000	14,013,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,515,000	878,750	2,636,250
A03-OPERATING EXPENSES	2,374,000	474,800	1,899,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	490,000	98,000	392,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	987,000	197,400	789,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	614,000	122,800	491,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1081-Girls High School Bunji Asttore	10,895,000	2,667,550	8,227,450
A01-EMPLOYEES RELATED EXPENSES.	9,771,000	2,442,750	7,328,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	999,000	199,800	799,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	93,000	18,600	74,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	298,000	59,600	238,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	355,000	71,000	284,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1082-Girls High School Chongara Asttore	10,836,000	2,654,600	8,181,400
A01-EMPLOYEES RELATED EXPENSES.	9,748,000	2,437,000	7,311,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	119,000	29,750	89,250
A03-OPERATING EXPENSES	998,000	199,600	798,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	193,000	38,600	154,400
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	344,000	68,800	275,200
A03805-TRAVELLING ALLOWANCE	90,000	18,000	72,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	240,000	48,000	192,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
AT1083-Boys High School Thing Asttore	15,835,000	3,847,850	11,987,150
A01-EMPLOYEES RELATED EXPENSES.	13,617,000	3,404,250	10,212,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	200,000	50,000	150,000
A03-OPERATING EXPENSES	2,103,000	420,600	1,682,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	673,000	134,600	538,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1020-Boys High School Chilas	22,610,000	5,568,350	17,041,650
A01-EMPLOYEES RELATED EXPENSES.	20,927,000	5,231,750	15,695,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	34,000	8,500	25,500
A03-OPERATING EXPENSES	1,578,000	315,600	1,262,400
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	288,000	57,600	230,400
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	544,000	108,800	435,200
A03805-TRAVELLING ALLOWANCE	185,000	37,000	148,000
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	323,000	64,600	258,400
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1021-Boys High School Darel	43,519,000	10,734,550	32,784,450
A01-EMPLOYEES RELATED EXPENSES.	40,615,000	10,153,750	30,461,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,774,000	443,500	1,330,500
A03-OPERATING EXPENSES	2,799,000	559,800	2,239,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	832,000	166,400	665,600
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,184,000	236,800	947,200
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	461,000	92,200	368,800
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1025-Boys High School Tangir	57,491,000	14,137,050	43,353,950
A01-EMPLOYEES RELATED EXPENSES.	52,777,000	13,194,250	39,582,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	381,000	95,250	285,750
A03-OPERATING EXPENSES	4,569,000	913,800	3,655,200
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	1,612,000	322,400	1,289,600
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,591,000	318,200	1,272,800
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	948,000	189,600	758,400
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1027-Girls High School Chilas	14,642,000	3,586,600	11,055,400
A01-EMPLOYEES RELATED EXPENSES.	13,164,000	3,291,000	9,873,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	1,353,000	270,600	1,082,400
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	288,000	57,600	230,400
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	348,000	69,600	278,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	315,000	63,000	252,000
A06-TRANSFERS	60,000	12,000	48,000
A06103-CASH AWARDS	60,000	12,000	48,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1028-Boys High School Gayal	25,680,000	6,336,550	19,343,450
A01-EMPLOYEES RELATED EXPENSES.	24,011,000	6,002,750	18,008,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,518,000	379,500	1,138,500
A03-OPERATING EXPENSES	1,569,000	313,800	1,255,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	396,000	79,200	316,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	340,000	68,000	272,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1029-Boys High School Manikal	32,591,000	8,026,650	24,564,350
A01-EMPLOYEES RELATED EXPENSES.	30,169,000	7,542,250	22,626,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	2,327,000	465,400	1,861,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	585,000	117,000	468,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	930,000	186,000	744,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	490,000	98,000	392,000
A06-TRANSFERS	20,000	4,000	16,000
A06103-CASH AWARDS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1085-Boys High School Goner Farm Diamer	33,517,000	8,255,100	25,261,900
A01-EMPLOYEES RELATED EXPENSES.	31,034,000	7,758,500	23,275,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,749,000	1,187,250	3,561,750
A03-OPERATING EXPENSES	2,348,000	469,600	1,878,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	735,000	147,000	588,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	764,000	152,800	611,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	576,000	115,200	460,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1086-Boys High School Niatt Diamer	18,321,000	4,481,450	13,839,550
A01-EMPLOYEES RELATED EXPENSES.	16,345,000	4,086,250	12,258,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,851,000	370,200	1,480,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	652,000	130,400	521,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	413,000	82,600	330,400
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1087-Boys High School Goharabad Diamer	48,653,000	11,993,350	36,659,650
A01-EMPLOYEES RELATED EXPENSES.	45,255,000	11,313,750	33,941,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	388,000	97,000	291,000
A03-OPERATING EXPENSES	3,258,000	651,600	2,606,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	897,000	179,400	717,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,311,000	262,200	1,048,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	777,000	155,400	621,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1088-Boys High School Doodishal Diamer	12,742,000	3,122,800	9,619,200
A01-EMPLOYEES RELATED EXPENSES.	11,488,000	2,872,000	8,616,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,129,000	225,800	903,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	288,000	57,600	230,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	268,000	53,600	214,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	310,000	62,000	248,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1089-Boys High School Khanbari Diamer	23,114,000	5,658,450	17,455,550
A01-EMPLOYEES RELATED EXPENSES.	20,713,000	5,178,250	15,534,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,334,000	333,500	1,000,500
A03-OPERATING EXPENSES	2,266,000	453,200	1,812,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	648,000	129,600	518,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	673,000	134,600	538,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	672,000	134,400	537,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1090-Boys High School Thore Diamer	49,865,000	12,255,700	37,609,300
A01-EMPLOYEES RELATED EXPENSES.	45,654,000	11,413,500	34,240,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	4,061,000	812,200	3,248,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,457,000	291,400	1,165,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,287,000	257,400	1,029,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,044,000	208,800	835,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1091-Boys High School Shaheenkotte Diamer	30,809,000	7,561,900	23,247,100
A01-EMPLOYEES RELATED EXPENSES.	28,002,000	7,000,500	21,001,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,440,000	860,000	2,580,000
A03-OPERATING EXPENSES	2,672,000	534,400	2,137,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	799,000	159,800	639,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	890,000	178,000	712,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	710,000	142,000	568,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1092-Boys High School Takia Diamer	48,775,000	12,000,350	36,774,650
A01-EMPLOYEES RELATED EXPENSES.	44,907,000	11,226,750	33,680,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,728,000	745,600	2,982,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,184,000	236,800	947,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,332,000	266,400	1,065,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	939,000	187,800	751,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1093-Boys High School Jall Diamer	33,050,000	8,124,350	24,925,650
A01-EMPLOYEES RELATED EXPENSES.	30,287,000	7,571,750	22,715,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,827,000	956,750	2,870,250
A03-OPERATING EXPENSES	2,628,000	525,600	2,102,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	881,000	176,200	704,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	874,000	174,800	699,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	600,000	120,000	480,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1094-Boys High School Gais Bala Diamer	45,645,000	11,220,950	34,424,050
A01-EMPLOYEES RELATED EXPENSES.	41,839,000	10,459,750	31,379,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,666,000	733,200	2,932,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,159,000	231,800	927,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,342,000	268,400	1,073,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	892,000	178,400	713,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1095-Boys High School Sumigal Diamer	20,570,000	5,064,300	15,505,700
A01-EMPLOYEES RELATED EXPENSES.	19,006,000	4,751,500	14,254,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	124,000	31,000	93,000
A03-OPERATING EXPENSES	1,439,000	287,800	1,151,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	405,000	81,000	324,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	531,000	106,200	424,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	250,000	50,000	200,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1096-Boys High School Phuguch Diamer	18,613,000	4,584,400	14,028,600
A01-EMPLOYEES RELATED EXPENSES.	17,236,000	4,309,000	12,927,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,252,000	250,400	1,001,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	259,000	51,800	207,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	470,000	94,000	376,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	270,000	54,000	216,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1097-Boys High School Gali Bala Diamer	63,737,000	15,696,750	48,040,250
A01-EMPLOYEES RELATED EXPENSES.	58,987,000	14,746,750	44,240,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	154,000	38,500	115,500
A03-OPERATING EXPENSES	4,600,000	920,000	3,680,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,714,000	342,800	1,371,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,549,000	309,800	1,239,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,064,000	212,800	851,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1098-Boys High School Gabber Diamer	18,106,000	4,455,700	13,650,300
A01-EMPLOYEES RELATED EXPENSES.	16,690,000	4,172,500	12,517,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,321,000	264,200	1,056,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	360,000	72,000	288,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	462,000	92,400	369,600
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	33,000	6,600	26,400
A03970-OTHERS	190,000	38,000	152,000
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1099-Boys Intter College Tangir Diamer	3,328,000	722,300	2,605,700
A01-EMPLOYEES RELATED EXPENSES.	1,134,000	283,500	850,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	827,000	206,750	620,250
A03-OPERATING EXPENSES	1,829,000	365,800	1,463,200
A03201-POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	89,000	17,800	71,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	333,000	66,600	266,400
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	50,000	10,000	40,000
A03970-OTHERS	570,000	114,000	456,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	335,000	67,000	268,000
A13001-TRANSPORT	270,000	54,000	216,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1505-Girls High School Oshikhandass	25,356,000	6,254,150	19,101,850
A01-EMPLOYEES RELATED EXPENSES.	23,659,000	5,914,750	17,744,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	1,583,000	316,600	1,266,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	209,000	41,800	167,200
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	764,000	152,800	611,200
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-OTHERS	300,000	60,000	240,000
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1511-Boys High School Sharotte	37,974,000	9,324,050	28,649,950
A01-EMPLOYEES RELATED EXPENSES.	34,585,000	8,646,250	25,938,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,800,000	1,450,000	4,350,000
A03-OPERATING EXPENSES	3,265,000	653,000	2,612,000
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	777,000	155,400	621,600
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	1,364,000	272,800	1,091,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	733,000	146,600	586,400
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1581-Boys High School No.1 Gilgitt	60,035,000	14,838,900	45,196,100
A01-EMPLOYEES RELATED EXPENSES.	56,638,000	14,159,500	42,478,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	3,267,000	653,400	2,613,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03301-GAS	545,000	109,000	436,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,585,000	317,000	1,268,000
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970-OTHERS	556,000	111,200	444,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1582-Boys High School No.2 Gilgitt	53,471,000	13,213,050	40,257,950
A01-EMPLOYEES RELATED EXPENSES.	50,377,000	12,594,250	37,782,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	12,617,000	3,154,250	9,462,750
A03-OPERATING EXPENSES	2,874,000	574,800	2,299,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	418,000	83,600	334,400
A03303-ELECTRICITY	100,000	20,000	80,000
A03304-HOT AND COLD WEATHER CHARGES	1,351,000	270,200	1,080,800
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	30,000	6,000	24,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	470,000	94,000	376,000
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A09-PHYSICAL ASSETS	90,000	18,000	72,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	90,000	18,000	72,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1583-Girls High School Kashrotte	39,053,000	9,635,900	29,417,100
A01-EMPLOYEES RELATED EXPENSES.	36,506,000	9,126,500	27,379,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	2,427,000	485,400	1,941,600
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	464,000	92,800	371,200
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,019,000	203,800	815,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970-OTHERS	527,000	105,400	421,600
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1584-Boys High School Amphary	31,036,000	7,650,950	23,385,050
A01-EMPLOYEES RELATED EXPENSES.	28,875,000	7,218,750	21,656,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,380,000	1,095,000	3,285,000
A03-OPERATING EXPENSES	2,046,000	409,200	1,636,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	371,000	74,200	296,800
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	893,000	178,600	714,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	360,000	72,000	288,000
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1585-Boys High School Kashrotte	17,749,000	4,336,750	13,412,250
A01-EMPLOYEES RELATED EXPENSES.	15,739,000	3,934,750	11,804,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	1,905,000	381,000	1,524,000
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	197,000	39,400	157,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	399,000	79,800	319,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	808,000	161,600	646,400
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	235,000	47,000	188,000
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1586-Girls High School No1 Gilgitt	59,661,000	14,720,350	44,940,650
A01-EMPLOYEES RELATED EXPENSES.	55,763,000	13,940,750	41,822,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	8,565,000	2,141,250	6,423,750
A03-OPERATING EXPENSES	3,783,000	756,600	3,026,400
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	731,000	146,200	584,800
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,971,000	394,200	1,576,800
A03805-TRAVELLING ALLOWANCE	314,000	62,800	251,200
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	509,000	101,800	407,200
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1587-Girls High School No2 Gilgitt	65,371,000	16,154,300	49,216,700
A01-EMPLOYEES RELATED EXPENSES.	61,602,000	15,400,500	46,201,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	3,639,000	727,800	2,911,200
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	731,000	146,200	584,800
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	2,009,000	401,800	1,607,200
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	542,000	108,400	433,600
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1588-Boys High School Danyore	36,712,000	9,030,000	27,682,000
A01-EMPLOYEES RELATED EXPENSES.	33,752,000	8,438,000	25,314,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	9,065,000	2,266,250	6,798,750
A03-OPERATING EXPENSES	2,840,000	568,000	2,272,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	476,000	95,200	380,800
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,296,000	259,200	1,036,800
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03970-OTHERS	657,000	131,400	525,600
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1589-Boys High School Nomal	62,959,000	15,525,800	47,433,200
A01-EMPLOYEES RELATED EXPENSES.	58,680,000	14,670,000	44,010,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	4,154,000	830,800	3,323,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	1,034,000	206,800	827,200
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	2,041,000	408,200	1,632,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	619,000	123,800	495,200
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1590-Boys High School Rahimabad	52,880,000	13,052,150	39,827,850
A01-EMPLOYEES RELATED EXPENSES.	49,523,000	12,380,750	37,142,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	26,000	6,500	19,500
A03-OPERATING EXPENSES	3,222,000	644,400	2,577,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	754,000	150,800	603,200
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,448,000	289,600	1,158,400
A03402-RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	135,000	27,000	108,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	510,000	102,000	408,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1599-Boys High School Oshikhandass	19,412,000	4,779,750	14,632,250
A01-EMPLOYEES RELATED EXPENSES.	17,947,000	4,486,750	13,460,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	1,355,000	271,000	1,084,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	186,000	37,200	148,800
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	493,000	98,600	394,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970-OTHERS	260,000	52,000	208,000
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1600-Boys High School Jalalabad	44,720,000	11,032,850	33,687,150
A01-EMPLOYEES RELATED EXPENSES.	41,777,000	10,444,250	31,332,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	10,454,000	2,613,500	7,840,500
A03-OPERATING EXPENSES	2,828,000	565,600	2,262,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	550,000	110,000	440,000
A03303-ELECTRICITY	55,000	11,000	44,000
A03304-HOT AND COLD WEATHER CHARGES	1,406,000	281,200	1,124,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	432,000	86,400	345,600
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1601-Boys High School Sassi Haramosh	48,809,000	11,996,850	36,812,150
A01-EMPLOYEES RELATED EXPENSES.	44,701,000	11,175,250	33,525,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	3,983,000	796,600	3,186,400
A03201-POSTAGE AND TELEGRAPH	4,000	800	3,200
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	1,350,000	270,000	1,080,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,437,000	287,400	1,149,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	145,000	29,000	116,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	747,000	149,400	597,600
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1602-Boys High School Demotte Sai	31,330,000	7,697,500	23,632,500
A01-EMPLOYEES RELATED EXPENSES.	28,630,000	7,157,500	21,472,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,114,000	1,778,500	5,335,500
A03-OPERATING EXPENSES	2,570,000	514,000	2,056,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	574,000	114,800	459,200
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	863,000	172,600	690,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	718,000	143,600	574,400
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1603-Boys High School Joglotte Sai	49,240,000	12,155,100	37,084,900
A01-EMPLOYEES RELATED EXPENSES.	46,142,000	11,535,500	34,606,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	80,000	20,000	60,000
A03-OPERATING EXPENSES	2,978,000	595,600	2,382,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	789,000	157,800	631,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,291,000	258,200	1,032,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	518,000	103,600	414,400
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1604-Boys High School Dattuchi	65,940,000	16,220,600	49,719,400
A01-EMPLOYEES RELATED EXPENSES.	60,652,000	15,163,000	45,489,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	32,000	8,000	24,000
A03-OPERATING EXPENSES	5,153,000	1,030,600	4,122,400
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	1,764,000	352,800	1,411,200
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,963,000	392,600	1,570,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	165,000	33,000	132,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	934,000	186,800	747,200
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1701-Girls High School Juttal Gilgitt	48,654,000	12,014,500	36,639,500
A01-EMPLOYEES RELATED EXPENSES.	45,674,000	11,418,500	34,255,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,845,000	569,000	2,276,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	487,000	97,400	389,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,460,000	292,000	1,168,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	605,000	121,000	484,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1702-Boys High School Minawar Gilgitt	44,228,000	10,915,700	33,312,300
A01-EMPLOYEES RELATED EXPENSES.	41,402,000	10,350,500	31,051,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,437,000	1,359,250	4,077,750
A03-OPERATING EXPENSES	2,691,000	538,200	2,152,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	615,000	123,000	492,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,254,000	250,800	1,003,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	135,000	27,000	108,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	524,000	104,800	419,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1703-Girls High School Konodass Gilgitt	28,565,000	7,054,200	21,510,800
A01-EMPLOYEES RELATED EXPENSES.	26,824,000	6,706,000	20,118,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,616,000	323,200	1,292,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	243,000	48,600	194,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	800,000	160,000	640,000
A03805-TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	300,000	60,000	240,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1734-Girls High School Danyore Gilgitt	29,578,000	7,290,650	22,287,350
A01-EMPLOYEES RELATED EXPENSES.	27,501,000	6,875,250	20,625,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,509,000	877,250	2,631,750
A03-OPERATING EXPENSES	1,982,000	396,400	1,585,600
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	557,000	111,400	445,600
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	857,000	171,400	685,600
A03805-TRAVELLING ALLOWANCE	140,000	28,000	112,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	230,000	46,000	184,000
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1735-Boys High School Chakarkotte Sai Gilgitt	25,267,000	6,219,300	19,047,700
A01-EMPLOYEES RELATED EXPENSES.	23,318,000	5,829,500	17,488,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,000	250	750
A03-OPERATING EXPENSES	1,874,000	374,800	1,499,200
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	812,000	162,400	649,600
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	641,000	128,200	512,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	190,000	38,000	152,000
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	50,000	10,000	40,000
A13101-MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1736-Girls High School Jagir Basin Gilgitt	25,358,000	6,260,450	19,097,550
A01-EMPLOYEES RELATED EXPENSES.	23,777,000	5,944,250	17,832,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,089,000	522,250	1,566,750
A03-OPERATING EXPENSES	1,486,000	297,200	1,188,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	220,000	44,000	176,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	795,000	159,000	636,000
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	190,000	38,000	152,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1817-Boys High School Jageer Baseen Gilgitt (Secondary)	26,943,000	6,633,350	20,309,650
A01-EMPLOYEES RELATED EXPENSES.	24,895,000	6,223,750	18,671,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	180,000	45,000	135,000
A03-OPERATING EXPENSES	1,933,000	386,600	1,546,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	266,000	53,200	212,800
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	456,000	91,200	364,800
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1020-Boys High School Siksa	47,653,000	11,734,500	35,918,500
A01-EMPLOYEES RELATED EXPENSES.	44,078,000	11,019,500	33,058,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	9,288,000	2,322,000	6,966,000
A03-OPERATING EXPENSES	3,440,000	688,000	2,752,000
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	993,000	198,600	794,400
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	1,289,000	257,800	1,031,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	701,000	140,200	560,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1022-Boys High School Thagus	47,242,000	11,622,400	35,619,600
A01-EMPLOYEES RELATED EXPENSES.	43,480,000	10,870,000	32,610,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,642,000	728,400	2,913,600
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	1,084,000	216,800	867,200
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,401,000	280,200	1,120,800
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970-OTHERS	744,000	148,800	595,200
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1024-Boys High School Khaplu	54,663,000	13,500,200	41,162,800
A01-EMPLOYEES RELATED EXPENSES.	51,352,000	12,838,000	38,514,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	11,591,000	2,897,750	8,693,250
A03-OPERATING EXPENSES	3,186,000	637,200	2,548,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	606,000	121,200	484,800
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,412,000	282,400	1,129,600
A03402-RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	643,000	128,600	514,400
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1026-Boys High School Dogoni	62,679,000	15,419,200	47,259,800
A01-EMPLOYEES RELATED EXPENSES.	57,668,000	14,417,000	43,251,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	4,871,000	974,200	3,896,800
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	1,406,000	281,200	1,124,800
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	1,859,000	371,800	1,487,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03970-OTHERS	1,139,000	227,800	911,200
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	65,000	13,000	52,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1028-Boys High School Thalay	37,637,000	9,262,950	28,374,050
A01-EMPLOYEES RELATED EXPENSES.	34,711,000	8,677,750	26,033,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	333,000	83,250	249,750
A03-OPERATING EXPENSES	2,806,000	561,200	2,244,800
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	787,000	157,400	629,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,049,000	209,800	839,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	533,000	106,600	426,400
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1030-Girls High School Khaplu Ghanche	47,173,000	11,591,400	35,581,600
A01-EMPLOYEES RELATED EXPENSES.	43,136,000	10,784,000	32,352,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	30,000	7,500	22,500
A03-OPERATING EXPENSES	3,757,000	751,400	3,005,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	1,019,000	203,800	815,200
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,291,000	258,200	1,032,800
A03402-RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	150,000	30,000	120,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	772,000	154,400	617,600
A06-TRANSFERS	50,000	10,000	40,000
A06103-CASH AWARDS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	230,000	46,000	184,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1032-Boys High School Ghowari Ghanche	45,473,000	11,132,950	34,340,050
A01-EMPLOYEES RELATED EXPENSES.	40,767,000	10,191,750	30,575,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	9,399,000	2,349,750	7,049,250
A03-OPERATING EXPENSES	4,566,000	913,200	3,652,800
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	1,226,000	245,200	980,800
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	2,033,000	406,600	1,626,400
A03805-TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03901-STATIONERY	75,000	15,000	60,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	996,000	199,200	796,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1034-Boys High School Keris Ghanche	35,861,000	8,823,150	27,037,850
A01-EMPLOYEES RELATED EXPENSES.	33,019,000	8,254,750	24,764,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,727,000	545,400	2,181,600
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	619,000	123,800	495,200
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	1,156,000	231,200	924,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	581,000	116,200	464,800
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1066-Boys High School Purttak Ghanche	53,171,000	13,109,550	40,061,450
A01-EMPLOYEES RELATED EXPENSES.	49,507,000	12,376,750	37,130,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	12,013,000	3,003,250	9,009,750
A03-OPERATING EXPENSES	3,529,000	705,800	2,823,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	942,000	188,400	753,600
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,441,000	288,200	1,152,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	160,000	32,000	128,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	691,000	138,200	552,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1084-Boys High School Khaplu Bala Ghanche	64,950,000	16,096,650	48,853,350
A01-EMPLOYEES RELATED EXPENSES.	62,133,000	15,533,250	46,599,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,682,000	536,400	2,145,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	658,000	131,600	526,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,127,000	225,400	901,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	624,000	124,800	499,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1085-Boys High School Machulo Ghanche	44,361,000	10,918,150	33,442,850
A01-EMPLOYEES RELATED EXPENSES.	40,919,000	10,229,750	30,689,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,765,000	1,941,250	5,823,750
A03-OPERATING EXPENSES	3,302,000	660,400	2,641,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,019,000	203,800	815,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,129,000	225,800	903,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	881,000	176,200	704,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1086-Boys High School Surmo Ghanche	41,109,000	10,139,200	30,969,800
A01-EMPLOYEES RELATED EXPENSES.	38,348,000	9,587,000	28,761,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,626,000	525,200	2,100,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	632,000	126,400	505,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,087,000	217,400	869,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	634,000	126,800	507,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1087-Boys High School Dumsum Ghanche	48,854,000	12,019,900	36,834,100
A01-EMPLOYEES RELATED EXPENSES.	44,982,000	11,245,500	33,736,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	6,526,000	1,631,500	4,894,500
A03-OPERATING EXPENSES	3,732,000	746,400	2,985,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,109,000	221,800	887,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,564,000	312,800	1,251,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	786,000	157,200	628,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1101-Boys High School Kuro Ghanche	27,159,000	6,678,350	20,480,650
A01-EMPLOYEES RELATED EXPENSES.	24,931,000	6,232,750	18,698,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,113,000	422,600	1,690,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805-TRAVELLING ALLOWANCE	210,000	42,000	168,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	673,000	134,600	538,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1021-Boys High School Ishkoman Ghizer	24,191,000	5,945,150	18,245,850
A01-EMPLOYEES RELATED EXPENSES.	22,139,000	5,534,750	16,604,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,965,000	1,241,250	3,723,750
A03-OPERATING EXPENSES	1,952,000	390,400	1,561,600
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	592,000	118,400	473,600
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	555,000	111,000	444,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	494,000	98,800	395,200
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1023-Boys High School Single	25,751,000	6,344,350	19,406,650
A01-EMPLOYEES RELATED EXPENSES.	23,883,000	5,970,750	17,912,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	158,000	39,500	118,500
A03-OPERATING EXPENSES	1,768,000	353,600	1,414,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	290,000	58,000	232,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	728,000	145,600	582,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	380,000	76,000	304,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1024-Boys High School Gulapure Ghizer	35,611,000	8,788,600	26,822,400
A01-EMPLOYEES RELATED EXPENSES.	33,328,000	8,332,000	24,996,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	11,486,000	2,871,500	8,614,500
A03-OPERATING EXPENSES	2,173,000	434,600	1,738,400
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03301-GAS	290,000	58,000	232,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	1,015,000	203,000	812,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	465,000	93,000	372,000
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1026-Boys High School Sherqillah Ghizer	49,254,000	12,139,950	37,114,050
A01-EMPLOYEES RELATED EXPENSES.	45,783,000	11,445,750	34,337,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	350,000	87,500	262,500
A03-OPERATING EXPENSES	3,351,000	670,200	2,680,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	600,000	120,000	480,000
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,612,000	322,400	1,289,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	699,000	139,800	559,200
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1028-Boys High School Bubar Ghizer	25,326,000	6,230,650	19,095,350
A01-EMPLOYEES RELATED EXPENSES.	23,309,000	5,827,250	17,481,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,422,000	1,855,500	5,566,500
A03-OPERATING EXPENSES	1,902,000	380,400	1,521,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	336,000	67,200	268,800
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	755,000	151,000	604,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	446,000	89,200	356,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1030-Boys High School Pakora Ghizer	37,840,000	9,289,250	28,550,750
A01-EMPLOYEES RELATED EXPENSES.	34,425,000	8,606,250	25,818,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	3,295,000	659,000	2,636,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	887,000	177,400	709,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,102,000	220,400	881,600
A03805-TRAVELLING ALLOWANCE	290,000	58,000	232,000
A03901-STATIONERY	115,000	23,000	92,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	746,000	149,200	596,800
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1032-Boys High School Gahkuch Ghizer	52,495,000	12,962,800	39,532,200
A01-EMPLOYEES RELATED EXPENSES.	49,276,000	12,319,000	36,957,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	9,386,000	2,346,500	7,039,500
A03-OPERATING EXPENSES	3,144,000	628,800	2,515,200
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	12,000	2,400	9,600
A03301-GAS	655,000	131,000	524,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	1,547,000	309,400	1,237,600
A03805-TRAVELLING ALLOWANCE	125,000	25,000	100,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	642,000	128,400	513,600
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	50,000	10,000	40,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1034-Girls High School Gahkuch Ghizer	18,597,000	4,579,250	14,017,750
A01-EMPLOYEES RELATED EXPENSES.	17,197,000	4,299,250	12,897,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,300,000	260,000	1,040,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	197,000	39,400	157,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	557,000	111,400	445,600
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	260,000	52,000	208,000
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1036-Boys High School Gupis Ghizer	25,574,000	6,296,000	19,278,000
A01-EMPLOYEES RELATED EXPENSES.	23,624,000	5,906,000	17,718,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,062,000	1,265,500	3,796,500
A03-OPERATING EXPENSES	1,885,000	377,000	1,508,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	417,000	83,400	333,600
A03303-ELECTRICITY	7,000	1,400	5,600
A03304-HOT AND COLD WEATHER CHARGES	836,000	167,200	668,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	414,000	82,800	331,200
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	40,000	8,000	32,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1038-Boys High School Taus Yasin Ghizer	43,941,000	10,827,100	33,113,900
A01-EMPLOYEES RELATED EXPENSES.	40,778,000	10,194,500	30,583,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,043,000	608,600	2,434,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	748,000	149,600	598,400
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	1,156,000	231,200	924,800
A03805-TRAVELLING ALLOWANCE	240,000	48,000	192,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	619,000	123,800	495,200
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1040-Boys High School Ghulakhmoli Ghizer	25,394,000	6,247,500	19,146,500
A01-EMPLOYEES RELATED EXPENSES.	23,374,000	5,843,500	17,530,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,623,000	1,405,750	4,217,250
A03-OPERATING EXPENSES	1,910,000	382,000	1,528,000
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	452,000	90,400	361,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	665,000	133,000	532,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	380,000	76,000	304,000
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1042-Boys High School Thoi Yasin Ghizer	21,482,000	5,273,000	16,209,000
A01-EMPLOYEES RELATED EXPENSES.	19,532,000	4,883,000	14,649,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	1,835,000	367,000	1,468,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	504,000	100,800	403,200
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	572,000	114,400	457,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	389,000	77,800	311,200
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1045-Boys High School Hundur Yasin Ghizer(Sec	41,626,000	10,243,800	31,382,200
A01-EMPLOYEES RELATED EXPENSES.	38,372,000	9,593,000	28,779,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,800,000	1,200,000	3,600,000
A03-OPERATING EXPENSES	3,119,000	623,800	2,495,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	974,000	194,800	779,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,110,000	222,000	888,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	633,000	126,600	506,400
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1047-Boys High School Jandrotte Ghizer	35,288,000	8,674,350	26,613,650
A01-EMPLOYEES RELATED EXPENSES.	32,335,000	8,083,750	24,251,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,792,000	448,000	1,344,000
A03-OPERATING EXPENSES	2,856,000	571,200	2,284,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	904,000	180,800	723,200
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	987,000	197,400	789,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	585,000	117,000	468,000
A06-TRANSFERS	22,000	4,400	17,600
A06103-CASH AWARDS	22,000	4,400	17,600
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1049-Girls High School Chattorkhan Ghizer	12,481,000	3,053,100	9,427,900
A01-EMPLOYEES RELATED EXPENSES.	11,138,000	2,784,500	8,353,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,823,000	455,750	1,367,250
A03-OPERATING EXPENSES	1,248,000	249,600	998,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	295,000	59,000	236,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	417,000	83,400	333,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	210,000	42,000	168,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1051-Boys High School, Yasin Proper	29,218,000	7,161,750	22,056,250
A01-EMPLOYEES RELATED EXPENSES.	26,363,000	6,590,750	19,772,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,000	1,250	3,750
A03-OPERATING EXPENSES	2,750,000	550,000	2,200,000
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03301-GAS	922,000	184,400	737,600
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	585,000	117,000	468,000
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1090-Boys High School Chattorkhand Ghizer	24,518,000	5,993,650	18,524,350
A01-EMPLOYEES RELATED EXPENSES.	21,801,000	5,450,250	16,350,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,442,000	360,500	1,081,500
A03-OPERATING EXPENSES	2,587,000	517,400	2,069,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	800,000	160,000	640,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	869,000	173,800	695,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	22,000	4,400	17,600
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	614,000	122,800	491,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1091-Boys High School Immitt Ghizer	24,508,000	6,002,250	18,505,750
A01-EMPLOYEES RELATED EXPENSES.	22,013,000	5,503,250	16,509,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,000	750	2,250
A03-OPERATING EXPENSES	2,365,000	473,000	1,892,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	783,000	156,600	626,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	707,000	141,400	565,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	22,000	4,400	17,600
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	571,000	114,200	456,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1092-Boys High School Phandar Ghizer	76,484,000	18,997,050	57,486,950
A01-EMPLOYEES RELATED EXPENSES.	74,005,000	18,501,250	55,503,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,410,000	1,852,500	5,557,500
A03-OPERATING EXPENSES	2,329,000	465,800	1,863,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	713,000	142,600	570,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	722,000	144,400	577,600
A03805-TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	22,000	4,400	17,600
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	580,000	116,000	464,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13001-TRANSPORT	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1093-Boys High School Hattoon Ghizer	15,023,000	3,696,700	11,326,300
A01-EMPLOYEES RELATED EXPENSES.	13,842,000	3,460,500	10,381,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	20,000	5,000	15,000
A03-OPERATING EXPENSES	1,121,000	224,200	896,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	232,000	46,400	185,600
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	436,000	87,200	348,800
A03805-TRAVELLING ALLOWANCE	90,000	18,000	72,000
A03901-STATIONERY	60,000	12,000	48,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970-OTHERS	280,000	56,000	224,000
A06-TRANSFERS	15,000	3,000	12,000
A06103-CASH AWARDS	15,000	3,000	12,000
A13-REPAIRS AND MAINTENANCE	45,000	9,000	36,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1094-Boys High School Sumal Ghizer	25,480,000	6,275,900	19,204,100
A01-EMPLOYEES RELATED EXPENSES.	23,598,000	5,899,500	17,698,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,378,000	844,500	2,533,500
A03-OPERATING EXPENSES	1,802,000	360,400	1,441,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03301-GAS	609,000	121,800	487,200
A03303-ELECTRICITY	3,000	600	2,400
A03304-HOT AND COLD WEATHER CHARGES	610,000	122,000	488,000
A03805-TRAVELLING ALLOWANCE	90,000	18,000	72,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03970-OTHERS	383,000	76,600	306,400
A06-TRANSFERS	25,000	5,000	20,000
A06103-CASH AWARDS	25,000	5,000	20,000
A13-REPAIRS AND MAINTENANCE	55,000	11,000	44,000
A13101-MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1096-Girls Intter College Taous Yasin Ghizer	5,002,000	1,128,300	3,873,700
A01-EMPLOYEES RELATED EXPENSES.	2,558,000	639,500	1,918,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	30,000	7,500	22,500
A03-OPERATING EXPENSES	2,011,000	402,200	1,608,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	141,000	28,200	112,800
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
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	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	50,000	10,000	40,000
A03970-OTHERS	600,000	120,000	480,000
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	403,000	80,600	322,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1007-Boys High School Aliabad	17,937,000	4,407,650	13,529,350
A01-EMPLOYEES RELATED EXPENSES.	16,405,000	4,101,250	12,303,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,963,000	1,490,750	4,472,250
A03-OPERATING EXPENSES	1,430,000	286,000	1,144,000
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	278,000	55,600	222,400
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	481,000	96,200	384,800
A03412-SWERAGE CHARGES/WASTE CHARGES	30,000	6,000	24,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	240,000	48,000	192,000
A06-TRANSFERS	42,000	8,400	33,600
A06103-CASH AWARDS	42,000	8,400	33,600
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1012-Boys High School Gulmitt Gojal	34,331,000	8,440,550	25,890,450
A01-EMPLOYEES RELATED EXPENSES.	31,487,000	7,871,750	23,615,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,000	1,250	3,750
A03-OPERATING EXPENSES	2,724,000	544,800	2,179,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	748,000	149,600	598,400
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	941,000	188,200	752,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	570,000	114,000	456,000
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1013-Boys High School Hindi Hunza	35,429,000	8,710,200	26,718,800
A01-EMPLOYEES RELATED EXPENSES.	32,488,000	8,122,000	24,366,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	8,947,000	2,236,750	6,710,250
A03-OPERATING EXPENSES	2,826,000	565,200	2,260,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	852,000	170,400	681,600
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,021,000	204,200	816,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	513,000	102,600	410,400
A06-TRANSFERS	45,000	9,000	36,000
A06103-CASH AWARDS	45,000	9,000	36,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1014-Boys High School Karimabad	55,940,000	13,739,900	42,200,100
A01-EMPLOYEES RELATED EXPENSES.	51,038,000	12,759,500	38,278,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	11,000	2,750	8,250
A03-OPERATING EXPENSES	4,682,000	936,400	3,745,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	65,000	13,000	52,000
A03301-GAS	1,266,000	253,200	1,012,800
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	1,741,000	348,200	1,392,800
A03412-SWERAGE CHARGES/WASTE CHARGES	42,000	8,400	33,600
A03805-TRAVELLING ALLOWANCE	280,000	56,000	224,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	80,000	16,000	64,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	55,000	11,000	44,000
A03970-OTHERS	862,000	172,400	689,600
A06-TRANSFERS	85,000	17,000	68,000
A06103-CASH AWARDS	85,000	17,000	68,000
A09-PHYSICAL ASSETS	50,000	10,000	40,000
A09404-MEDICAL AND LABORATORY EQUIPMENT	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1018-Girls High School Karimabad Hunza	31,271,000	7,660,950	23,610,050
A01-EMPLOYEES RELATED EXPENSES.	28,135,000	7,033,750	21,101,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	81,000	20,250	60,750
A03-OPERATING EXPENSES	2,991,000	598,200	2,392,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03301-GAS	887,000	177,400	709,600
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	979,000	195,800	783,200
A03412-SWERAGE CHARGES/WASTE CHARGES	33,000	6,600	26,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	60,000	12,000	48,000
A03970-OTHERS	542,000	108,400	433,600
A06-TRANSFERS	75,000	15,000	60,000
A06103-CASH AWARDS	75,000	15,000	60,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1019-Girls High School Aliabad	18,570,000	4,561,800	14,008,200
A01-EMPLOYEES RELATED EXPENSES.	16,956,000	4,239,000	12,717,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,000	750	2,250
A03-OPERATING EXPENSES	1,512,000	302,400	1,209,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	278,000	55,600	222,400
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	502,000	100,400	401,600
A03412-SWERAGE CHARGES/WASTE CHARGES	62,000	12,400	49,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	85,000	17,000	68,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	260,000	52,000	208,000
A06-TRANSFERS	42,000	8,400	33,600
A06103-CASH AWARDS	42,000	8,400	33,600
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1020-Girls Higher Secondary School Gulmitt Gojal	17,381,000	4,194,550	13,186,450
A01-EMPLOYEES RELATED EXPENSES.	14,367,000	3,591,750	10,775,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	128,000	32,000	96,000
A03-OPERATING EXPENSES	2,512,000	502,400	2,009,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	45,000	9,000	36,000
A03301-GAS	591,000	118,200	472,800
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	601,000	120,200	480,800
A03805-TRAVELLING ALLOWANCE	352,000	70,400	281,600
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	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	285,000	57,000	228,000
A06-TRANSFERS	33,000	6,600	26,400
A06103-CASH AWARDS	33,000	6,600	26,400
A13-REPAIRS AND MAINTENANCE	469,000	93,800	375,200
A13001-TRANSPORT	409,000	81,800	327,200
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1041-Boys High School, Sostt Gojal	18,970,000	4,625,800	14,344,200
A01-EMPLOYEES RELATED EXPENSES.	16,636,000	4,159,000	12,477,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	198,000	49,500	148,500
A03-OPERATING EXPENSES	2,244,000	448,800	1,795,200
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	870,000	174,000	696,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	422,000	84,400	337,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	599,000	119,800	479,200
A06-TRANSFERS	20,000	4,000	16,000
A06103-CASH AWARDS	20,000	4,000	16,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
HN1049-Girls High School Kirmin Chupurson	11,959,000	2,892,050	9,066,950
A01-EMPLOYEES RELATED EXPENSES.	10,005,000	2,501,250	7,503,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	822,000	205,500	616,500
A03-OPERATING EXPENSES	1,834,000	366,800	1,467,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	730,000	146,000	584,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	405,000	81,000	324,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	446,000	89,200	356,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1103-Boys High School Askurdass Nagar	40,079,000	9,855,800	30,223,200
A01-EMPLOYEES RELATED EXPENSES.	36,800,000	9,200,000	27,600,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	2,999,000	599,800	2,399,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	852,000	170,400	681,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,025,000	205,000	820,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	165,000	33,000	132,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	585,000	117,000	468,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	225,000	45,000	180,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1104-Boys High School Nagar Proper	27,707,000	6,783,300	20,923,700
A01-EMPLOYEES RELATED EXPENSES.	24,838,000	6,209,500	18,628,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,427,000	1,106,750	3,320,250
A03-OPERATING EXPENSES	2,755,000	551,000	2,204,000
A03201-POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	904,000	180,800	723,200
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	821,000	164,200	656,800
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	165,000	33,000	132,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	471,000	94,200	376,800
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1105-Boys High School Chaltt Nagar	44,081,000	10,712,100	33,368,900
A01-EMPLOYEES RELATED EXPENSES.	37,918,000	9,479,500	28,438,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	6,014,000	1,202,800	4,811,200
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	2,245,000	449,000	1,796,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	2,113,000	422,600	1,690,400
A03805-TRAVELLING ALLOWANCE	240,000	48,000	192,000
A03901-STATIONERY	190,000	38,000	152,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	1,110,000	222,000	888,000
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	105,000	21,000	84,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1106-Boys High School Gulmatt Nagar	37,312,000	9,164,400	28,147,600
A01-EMPLOYEES RELATED EXPENSES.	34,040,000	8,510,000	25,530,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,253,000	1,813,250	5,439,750
A03-OPERATING EXPENSES	3,175,000	635,000	2,540,000
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03301-GAS	1,040,000	208,000	832,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,097,000	219,400	877,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	642,000	128,400	513,600
A06-TRANSFERS	22,000	4,400	17,600
A06103-CASH AWARDS	22,000	4,400	17,600
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1107-Girls Higher Secondary School Gulmatt Nagar	62,186,000	15,288,200	46,897,800
A01-EMPLOYEES RELATED EXPENSES.	57,020,000	14,255,000	42,765,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	4,872,000	974,400	3,897,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03301-GAS	1,181,000	236,200	944,800
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	2,056,000	411,200	1,644,800
A03805-TRAVELLING ALLOWANCE	290,000	58,000	232,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	250,000	50,000	200,000
A03901-STATIONERY	160,000	32,000	128,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	844,000	168,800	675,200
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	250,000	50,000	200,000
A13001-TRANSPORT	165,000	33,000	132,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1108-Girls High School Askurdass Nagar	19,477,000	4,768,150	14,708,850
A01-EMPLOYEES RELATED EXPENSES.	17,455,000	4,363,750	13,091,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	288,000	72,000	216,000
A03-OPERATING EXPENSES	1,908,000	381,600	1,526,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	5,000	1,000	4,000
A03301-GAS	452,000	90,400	361,600
A03303-ELECTRICITY	15,000	3,000	12,000
A03304-HOT AND COLD WEATHER CHARGES	555,000	111,000	444,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	519,000	103,800	415,200
A06-TRANSFERS	39,000	7,800	31,200
A06103-CASH AWARDS	39,000	7,800	31,200
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1109-Boys High School Niltt Nagar	23,848,000	5,869,700	17,978,300
A01-EMPLOYEES RELATED EXPENSES.	22,002,000	5,500,500	16,501,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	1,726,000	345,200	1,380,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	417,000	83,400	333,600
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	620,000	124,000	496,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	436,000	87,200	348,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	65,000	13,000	52,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1110-Girls Higher Scondary School Nagar Prope	15,224,000	3,671,700	11,552,300
A01-EMPLOYEES RELATED EXPENSES.	12,538,000	3,134,500	9,403,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	3,958,000	989,500	2,968,500
A03-OPERATING EXPENSES	2,308,000	461,600	1,846,400
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	713,000	142,600	570,400
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	493,000	98,600	394,400
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	275,000	55,000	220,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	456,000	91,200	364,800
A06-TRANSFERS	33,000	6,600	26,400
A06103-CASH AWARDS	33,000	6,600	26,400
A13-REPAIRS AND MAINTENANCE	345,000	69,000	276,000
A13001-TRANSPORT	275,000	55,000	220,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1111-Boys High School Summayar Nagar	17,878,000	4,382,650	13,495,350
A01-EMPLOYEES RELATED EXPENSES.	16,141,000	4,035,250	12,105,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,000	250	750
A03-OPERATING EXPENSES	1,647,000	329,400	1,317,600
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	696,000	139,200	556,800
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	460,000	92,000	368,000
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	200,000	40,000	160,000
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	55,000	11,000	44,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	25,000	5,000	20,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
NG1112-Girls High School Chaltt Nagar	26,512,000	6,516,600	19,995,400
A01-EMPLOYEES RELATED EXPENSES.	24,284,000	6,071,000	18,213,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,583,000	395,750	1,187,250
A03-OPERATING EXPENSES	2,113,000	422,600	1,690,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805-TRAVELLING ALLOWANCE	210,000	42,000	168,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	673,000	134,600	538,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1103-Boys High School Mehdiabad Kharmang	65,186,000	16,028,300	49,157,700
A01-EMPLOYEES RELATED EXPENSES.	59,822,000	14,955,500	44,866,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	5,231,000	1,046,200	4,184,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03301-GAS	1,160,000	232,000	928,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,660,000	532,000	2,128,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-OTHERS	1,041,000	208,200	832,800
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1104-Boys High School Toltt Kharmang	83,671,000	20,624,850	63,046,150
A01-EMPLOYEES RELATED EXPENSES.	77,813,000	19,453,250	58,359,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	12,454,000	3,113,500	9,340,500
A03-OPERATING EXPENSES	5,698,000	1,139,600	4,558,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,670,000	334,000	1,336,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,545,000	509,000	2,036,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,150,000	230,000	920,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	105,000	21,000	84,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1105-Boys High School Olding Kharmang	92,935,000	22,912,550	70,022,450
A01-EMPLOYEES RELATED EXPENSES.	86,511,000	21,627,750	64,883,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	6,244,000	1,248,800	4,995,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	2,019,000	403,800	1,615,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,522,000	504,400	2,017,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,370,000	274,000	1,096,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	125,000	25,000	100,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	90,000	18,000	72,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1106-Boys High School Kharmang	103,547,000	25,470,850	78,076,150
A01-EMPLOYEES RELATED EXPENSES.	95,229,000	23,807,250	71,421,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	63,000	15,750	47,250
A03-OPERATING EXPENSES	8,169,000	1,633,800	6,535,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	2,651,000	530,200	2,120,800
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	3,258,000	651,600	2,606,400
A03805-TRAVELLING ALLOWANCE	240,000	48,000	192,000
A03901-STATIONERY	270,000	54,000	216,000
A03902-PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	1,585,000	317,000	1,268,000
A06-TRANSFERS	44,000	8,800	35,200
A06103-CASH AWARDS	44,000	8,800	35,200
A13-REPAIRS AND MAINTENANCE	105,000	21,000	84,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	70,000	14,000	56,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
RG1107-Girls High School Mehdiabad Kharmang	22,127,000	5,531,750	16,595,250
A01-EMPLOYEES RELATED EXPENSES.	22,127,000	5,531,750	16,595,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	156,000	39,000	117,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1043-Boys High School Skardu	61,770,000	15,265,850	46,504,150
A01-EMPLOYEES RELATED EXPENSES.	58,237,000	14,559,250	43,677,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	10,500,000	2,625,000	7,875,000
A03-OPERATING EXPENSES	3,420,000	684,000	2,736,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03301-GAS	619,000	123,800	495,200
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	1,817,000	363,400	1,453,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	509,000	101,800	407,200
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1045-Girls High School Skardu	78,536,000	19,404,650	59,131,350
A01-EMPLOYEES RELATED EXPENSES.	73,949,000	18,487,250	55,461,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	1,000	250	750
A03-OPERATING EXPENSES	4,474,000	894,800	3,579,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03301-GAS	786,000	157,200	628,800
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	2,455,000	491,000	1,964,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-OTHERS	813,000	162,600	650,400
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1047-Boys High School Sukamaidan	64,056,000	15,827,550	48,228,450
A01-EMPLOYEES RELATED EXPENSES.	60,327,000	15,081,750	45,245,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,532,000	1,883,000	5,649,000
A03-OPERATING EXPENSES	3,616,000	723,200	2,892,800
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	670,000	134,000	536,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	1,940,000	388,000	1,552,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	125,000	25,000	100,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	566,000	113,200	452,800
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1057-Boys High School Thowar Skardu	110,757,000	27,313,650	83,443,350
A01-EMPLOYEES RELATED EXPENSES.	103,245,000	25,811,250	77,433,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	7,348,000	1,469,600	5,878,400
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03301-GAS	1,680,000	336,000	1,344,000
A03303-ELECTRICITY	40,000	8,000	32,000
A03304-HOT AND COLD WEATHER CHARGES	3,280,000	656,000	2,624,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	240,000	48,000	192,000
A03902-PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	65,000	13,000	52,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970-OTHERS	1,730,000	346,000	1,384,000
A06-TRANSFERS	49,000	9,800	39,200
A06103-CASH AWARDS	49,000	9,800	39,200
A13-REPAIRS AND MAINTENANCE	115,000	23,000	92,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1097-Girls High School Thowar Skardu	37,933,000	9,338,000	28,595,000
A01-EMPLOYEES RELATED EXPENSES.	35,028,000	8,757,000	26,271,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	151,000	37,750	113,250
A03-OPERATING EXPENSES	2,765,000	553,000	2,212,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	503,000	100,600	402,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,188,000	237,600	950,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	791,000	158,200	632,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	85,000	17,000	68,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1098-Boys High School Talu Skardu	39,146,000	9,609,700	29,536,300
A01-EMPLOYEES RELATED EXPENSES.	35,610,000	8,902,500	26,707,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,391,000	678,200	2,712,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	864,000	172,800	691,200
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,133,000	226,600	906,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,091,000	218,200	872,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1099-Boys High School Sttak Skardu	14,492,000	3,550,200	10,941,800
A01-EMPLOYEES RELATED EXPENSES.	13,036,000	3,259,000	9,777,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	152,000	38,000	114,000
A03-OPERATING EXPENSES	1,331,000	266,200	1,064,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	335,000	67,000	268,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	339,000	67,800	271,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	394,000	78,800	315,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1105-Girls Model School Kushmarah Skardu	32,496,000	8,012,600	24,483,400
A01-EMPLOYEES RELATED EXPENSES.	30,268,000	7,567,000	22,701,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,113,000	422,600	1,690,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-ELECTRICITY	25,000	5,000	20,000
A03304-HOT AND COLD WEATHER CHARGES	950,000	190,000	760,000
A03805-TRAVELLING ALLOWANCE	210,000	42,000	168,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	673,000	134,600	538,400
A06-TRANSFERS	35,000	7,000	28,000
A06103-CASH AWARDS	35,000	7,000	28,000
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1124-Boys High School Harpoh Skardu	28,029,000	6,890,500	21,138,500
A01-EMPLOYEES RELATED EXPENSES.	25,694,000	6,423,500	19,270,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	209,000	52,250	156,750
A03-OPERATING EXPENSES	2,210,000	442,000	1,768,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	683,000	136,600	546,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	650,000	130,000	520,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	604,000	120,800	483,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1125-Boys High School Sermik Skardu	44,089,000	10,865,900	33,223,100
A01-EMPLOYEES RELATED EXPENSES.	40,962,000	10,240,500	30,721,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,378,000	594,500	1,783,500
A03-OPERATING EXPENSES	2,997,000	599,400	2,397,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	961,000	192,200	768,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,114,000	222,800	891,200
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	135,000	27,000	108,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	624,000	124,800	499,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1126-Girls High School Sukamaidan Skardu	60,432,000	14,932,700	45,499,300
A01-EMPLOYEES RELATED EXPENSES.	56,926,000	14,231,500	42,694,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,273,000	1,318,250	3,954,750
A03-OPERATING EXPENSES	3,376,000	675,200	2,700,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	730,000	146,000	584,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,731,000	346,200	1,384,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	652,000	130,400	521,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1127-Boys High School Hussainabad Skardu	84,641,000	20,903,450	63,737,550
A01-EMPLOYEES RELATED EXPENSES.	79,505,000	19,876,250	59,628,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,905,000	1,226,250	3,678,750
A03-OPERATING EXPENSES	4,981,000	996,200	3,984,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,050,000	210,000	840,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,592,000	518,400	2,073,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,006,000	201,200	804,800
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	65,000	13,000	52,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1128-Girls Model High School Skardu	52,866,000	13,070,850	39,795,150
A01-EMPLOYEES RELATED EXPENSES.	49,953,000	12,488,250	37,464,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	6,378,000	1,594,500	4,783,500
A03-OPERATING EXPENSES	2,783,000	556,600	2,226,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	500,000	100,000	400,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,473,000	294,600	1,178,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	547,000	109,400	437,600
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1129-Boys High School Gambad Skardu	108,700,000	26,785,950	81,914,050
A01-EMPLOYEES RELATED EXPENSES.	100,919,000	25,229,750	75,689,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	5,517,000	1,379,250	4,137,750
A03-OPERATING EXPENSES	7,606,000	1,521,200	6,084,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	2,640,000	528,000	2,112,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	3,233,000	646,600	2,586,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	220,000	44,000	176,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,350,000	270,000	1,080,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	120,000	24,000	96,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	85,000	17,000	68,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1130-Boys High School Kushmarah Skardu	80,004,000	19,702,050	60,301,950
A01-EMPLOYEES RELATED EXPENSES.	74,025,000	18,506,250	55,518,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	32,000	8,000	24,000
A03-OPERATING EXPENSES	5,829,000	1,165,800	4,663,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,700,000	340,000	1,360,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,476,000	495,200	1,980,800
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	170,000	34,000	136,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,320,000	264,000	1,056,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1131-Boys High School Kachura Skardu	89,662,000	22,083,200	67,578,800
A01-EMPLOYEES RELATED EXPENSES.	83,016,000	20,754,000	62,262,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,169,000	1,042,250	3,126,750
A03-OPERATING EXPENSES	6,476,000	1,295,200	5,180,800
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	2,390,000	478,000	1,912,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	2,543,000	508,600	2,034,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	220,000	44,000	176,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,160,000	232,000	928,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	115,000	23,000	92,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1132-Boys High School Bunyal Skardu	44,974,000	11,075,850	33,898,150
A01-EMPLOYEES RELATED EXPENSES.	41,621,000	10,405,250	31,215,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	4,599,000	1,149,750	3,449,250
A03-OPERATING EXPENSES	3,198,000	639,600	2,558,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	645,000	129,000	516,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,135,000	227,000	908,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	1,055,000	211,000	844,000
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	100,000	20,000	80,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	65,000	13,000	52,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1141-Boys High School Tormik Skardu	20,858,000	5,088,650	15,769,350
A01-EMPLOYEES RELATED EXPENSES.	18,341,000	4,585,250	13,755,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,427,000	485,400	1,941,600
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	915,000	183,000	732,000
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	652,000	130,400	521,600
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	564,000	112,800	451,200
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	60,000	12,000	48,000
A13101-MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1103-Boys High School Shigar	47,052,000	11,581,850	35,470,150
A01-EMPLOYEES RELATED EXPENSES.	43,429,000	10,857,250	32,571,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	7,394,000	1,848,500	5,545,500
A03-OPERATING EXPENSES	3,510,000	702,000	2,808,000
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	930,000	186,000	744,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,414,000	282,800	1,131,200
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-OTHERS	718,000	143,600	574,400
A06-TRANSFERS	33,000	6,600	26,400
A06103-CASH AWARDS	33,000	6,600	26,400
A13-REPAIRS AND MAINTENANCE	80,000	16,000	64,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1104-Boys High School Gulapure Shigar	143,177,000	35,577,100	107,599,900
A01-EMPLOYEES RELATED EXPENSES.	138,834,000	34,708,500	104,125,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,338,000	584,500	1,753,500
A03-OPERATING EXPENSES	4,215,000	843,000	3,372,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	1,269,000	253,800	1,015,200
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	1,547,000	309,400	1,237,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	180,000	36,000	144,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	899,000	179,800	719,200
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1105-Boys High School Churka Shigar	40,142,000	9,859,450	30,282,550
A01-EMPLOYEES RELATED EXPENSES.	36,621,000	9,155,250	27,465,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	137,000	34,250	102,750
A03-OPERATING EXPENSES	3,393,000	678,600	2,714,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	980,000	196,000	784,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	1,057,000	211,400	845,600
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	881,000	176,200	704,800
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1106-Boys High School Tisser Shigar	38,524,000	9,459,650	29,064,350
A01-EMPLOYEES RELATED EXPENSES.	35,097,000	8,774,250	26,322,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,282,000	656,400	2,625,600
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	1,048,000	209,600	838,400
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	1,097,000	219,400	877,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	844,000	168,800	675,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	90,000	18,000	72,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	55,000	11,000	44,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1107-Boys High School Dassu Shigar	19,997,000	4,848,500	15,148,500
A01-EMPLOYEES RELATED EXPENSES.	16,982,000	4,245,500	12,736,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	2,383,000	595,750	1,787,250
A03-OPERATING EXPENSES	2,865,000	573,000	2,292,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03301-GAS	851,000	170,200	680,800
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	762,000	152,400	609,600
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	1,000	200	800
A03901-STATIONERY	140,000	28,000	112,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-OTHERS	949,000	189,800	759,200
A06-TRANSFERS	55,000	11,000	44,000
A06103-CASH AWARDS	55,000	11,000	44,000
A13-REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	60,000	12,000	48,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1108-Boys High School Alchori Shigar	31,477,000	7,735,650	23,741,350
A01-EMPLOYEES RELATED EXPENSES.	28,805,000	7,201,250	21,603,750
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	2,559,000	511,800	2,047,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03301-GAS	619,000	123,800	495,200
A03303-ELECTRICITY	60,000	12,000	48,000
A03304-HOT AND COLD WEATHER CHARGES	905,000	181,000	724,000
A03805-TRAVELLING ALLOWANCE	180,000	36,000	144,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970-OTHERS	575,000	115,000	460,000
A06-TRANSFERS	38,000	7,600	30,400
A06103-CASH AWARDS	38,000	7,600	30,400
A13-REPAIRS AND MAINTENANCE	75,000	15,000	60,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SS1109-Girls High School Shigar	22,039,000	5,409,100	16,629,900
A01-EMPLOYEES RELATED EXPENSES.	20,026,000	5,006,500	15,019,500
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	641,000	160,250	480,750
A03-OPERATING EXPENSES	1,913,000	382,600	1,530,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03301-GAS	503,000	100,600	402,400
A03303-ELECTRICITY	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	660,000	132,000	528,000
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03901-STATIONERY	110,000	22,000	88,000
A03902-PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-OTHERS	414,000	82,800	331,200
A06-TRANSFERS	30,000	6,000	24,000
A06103-CASH AWARDS	30,000	6,000	24,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13101-MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1004-Principal Cadett College Chilas	17,300,000	3,460,000	13,840,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	17,300,000	3,460,000	13,840,000
A05270-TO OTHERS	17,300,000	3,460,000	13,840,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1066-Public School Chilas	9,200,000	1,840,000	7,360,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	9,200,000	1,840,000	7,360,000
A05270-TO OTHERS	9,200,000	1,840,000	7,360,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1580-Principal FG Degree College ffor Women Gilgitt	56,470,000	13,881,400	42,588,600
A01-EMPLOYEES RELATED EXPENSES.	51,748,000	12,937,000	38,811,000
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	50,000	12,500	37,500
A03-OPERATING EXPENSES	3,974,000	794,800	3,179,200
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03301-GAS	283,000	56,600	226,400
A03303-ELECTRICITY	55,000	11,000	44,000
A03304-HOT AND COLD WEATHER CHARGES	1,211,000	242,200	968,800
A03805-TRAVELLING ALLOWANCE	380,000	76,000	304,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	665,000	133,000	532,000
A03901-STATIONERY	220,000	44,000	176,000
A03902-PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL CELEBRAT	50,000	10,000	40,000
A03970-OTHERS	955,000	191,000	764,000
A06-TRANSFERS	40,000	8,000	32,000
A06103-CASH AWARDS	40,000	8,000	32,000
A13-REPAIRS AND MAINTENANCE	708,000	141,600	566,400
A13001-TRANSPORT	618,000	123,600	494,400
A13101-MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-FURNITURE AND FIXTURES	45,000	9,000	36,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1651-Police Public School & Colleges GB, Gilg	3,520,000	704,000	2,816,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	3,520,000	704,000	2,816,000
A05270-TO OTHERS	3,520,000	704,000	2,816,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1722-Principal Public School and College Juglotte Gilgitt	7,000,000	1,400,000	5,600,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	7,000,000	1,400,000	5,600,000
A05270-TO OTHERS	7,000,000	1,400,000	5,600,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1731-Public School and College Juttal Gilgitt	17,400,000	3,480,000	13,920,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	17,400,000	3,480,000	13,920,000
A05270-TO OTHERS	17,400,000	3,480,000	13,920,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GN1069-Public School Ghanche	4,620,000	924,000	3,696,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	4,620,000	924,000	3,696,000
A05270-TO OTHERS	4,620,000	924,000	3,696,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1053-Public School, Ghizer	4,000,000	800,000	3,200,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	4,000,000	800,000	3,200,000
A05270-TO OTHERS	4,000,000	800,000	3,200,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1041-Cadett College Skardu	57,000,000	11,400,000	45,600,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	57,000,000	11,400,000	45,600,000
A05270-TO OTHERS	57,000,000	11,400,000	45,600,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1042-Public School Skardu	9,200,000	1,840,000	7,360,000
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	9,200,000	1,840,000	7,360,000
A05270-TO OTHERS	9,200,000	1,840,000	7,360,000

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1673-Disttrictt Inspector offi School Gilgitt	343,000	85,750	257,250
A01-EMPLOYEES RELATED EXPENSES.	343,000	85,750	257,250
A011-X tio A012-X (Pay & Allowances off Officers & Stiaff)	61,000	15,250	45,750

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
DM1081-Social Welffiare Officer Social Services	1,000	200	800
Medical Centtter Diamer			
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GL1828-Social Welffiare Officer Comprehensive Community Centter Gilgitt	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
GZ1086-SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1117-SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800

GC21011-EDUCATION & SOCIAL WELFARE DEPARTMENT

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

Detail Objectt Classifficatton	Budgett Esttmattes 2019-2020	1stt Quartter Releases	Balance Amountt
SD1118-SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000	200	800
A03-OPERATING EXPENSES	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800