HEALTH DEPARTMENT

BUDGET 2021-22

RELEASE ORDER 1st QUARTER

Annex-II

Current Revenue Expenditure
Volume-III

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

BUDGET 2021-2022

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	4,349,192,000	1,087,298,000	3,261,894,000
A03 OPERATING EXPENSES	851,163,000	56,632,600	794,530,400
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	130,000,000	26,000,000	104,000,000
A06 TRANSFERS	326,000	65,200	260,800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,900,000	380,000	4,520,000
A13 REPAIRS AND MAINTENANCE	67,231,000	7,446,200	59,784,800
Total:-	5,402,812,000	1,177,822,000	4,224,990,000

GC21012 HEALTH DEPARTMENT

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

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1506 Secrtary Health & Population Department	47,472,000	11,550,550	35,921,450
2	GL1200 Secretary Health GB-II	601,000,000	0	601,000,000
3	DM1013 Director Health Services Diamer-Astore	15,098,000	3,682,600	11,415,400
4	GL1203 Director Planning and Procurement Health Department GB	11,280,000	2,672,800	8,607,200
5	GL1552 Program Director PPHI GB	130,000,000	26,000,000	104,000,000
6	GL1714 Director Health Services GB Gilgit	74,881,000	18,198,750	56,682,250
7	SD1102 Regional Health Directorate Skardu	25,946,000	6,286,900	19,659,100
8	AT1009 District Health Officer Astore	128,513,000	31,713,800	96,799,200
9	DM1012 District Health Officer Diamer	78,530,000	19,429,550	59,100,450
10	GL1715 District Health Officer Gilgit	186,259,000	46,079,550	140,179,450
11	GN1009 District Health Officer Ghanche	251,241,000	62,397,450	188,843,550
12	GZ1009 District Health Officer Ghizer	138,183,000	34,173,700	104,009,300
13	HN1024 District Health Officer Hunza	41,885,000	10,192,100	31,692,900
14	NG1201 District Health Officer Nagar	94,545,000	23,415,200	71,129,800
15	RG1201 District Health Officer Kharmang	136,639,000	33,877,350	102,761,650
16	SD1014 District Health Officer Skardu	246,503,000	61,071,800	185,431,200
17	SS1201 District Health Officer Shigar	85,673,000	21,259,400	64,413,600
18	GL1698 DDO NPFP&PHC Gilgit Baltistan	560,138,000	135,905,550	424,232,450
19	GL1201 Programme Manager Regional Blood Center Gilgit	14,908,000	3,657,150	11,250,850
20	SD1120 Provincial Coordinator/Incharge CEC Cell Skardu	1,297,000	278,700	1,018,300
21	GL1573 Principal Midwifery School Gilgit	13,310,000	3,240,100	10,069,900
22	SD1024 Principal HRDC Skardu	12,799,000	3,095,350	9,703,650
23	GL1568 Provincial Programme Officer EPI Gilgit	22,609,000	5,514,950	17,094,050
24	SD1115 VICE PRINCIPAL NURSING SCHOOL SKARDU	7,199,000	1,739,300	5,459,700

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

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
25	AT1012 Medical Superintendent District Headquar Hospital Astore	91,149,000	22,523,450	68,625,550
26	DM1010 Medical Superintendent District Headquar Hospital Diamer	316,537,000	78,581,150	237,955,850
27	DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir	76,448,000	18,947,450	57,500,550
28	GL1718 Medical Superintendent District Headquar Hospital Gilgit	357,438,000	88,578,550	268,859,450
29	GN1011 Medical Superintendent District Headquar Hospital Ghanche	111,771,000	27,589,400	84,181,600
30	GZ1011 Medical Superintendent District Headquar Hospital Ghizer	97,905,000	24,102,550	73,802,450
31	SD1016 Medical Superintendent District Headquar Hospital Skardu	250,982,000	62,218,900	188,763,100
32	AT1010 Civil Hospital Bounji Astore	11,360,000	2,734,100	8,625,900
33	GL1721 Civil Hospital Aliabad Juglote Gilgit	33,855,000	8,363,200	25,491,800
34	GL1753 City Hospital Gilgit	128,610,000	31,740,850	96,869,150
35	GZ1013 Civil Hospital Chatorkhand Ghizer	35,027,000	8,654,500	26,372,500
36	GZ1014 Civil Hospital Taous Yasin Ghizer	59,550,000	14,752,250	44,797,750
37	GZ1015 Civil Hospital Gupis Ghizer	23,164,000	5,669,500	17,494,500
38	HN1023 Civil Hospital Aliabad Hunza	163,935,000	40,694,100	123,240,900
39	NG1202 Rural Health Center Chalt Nagar	51,405,000	12,719,500	38,685,500
40	GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	64,623,000	15,935,800	48,687,200
41	GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	11,693,000	2,405,000	9,288,000
42	AT1064 District Support Unit PPHI Astore	53,385,000	13,280,700	40,104,300
43	DM1062 District Support Unit PPHI Diamer	214,589,000	53,370,200	161,218,800
44	GL1670 District Support Unit PPHI Gilgit	33,909,000	8,404,350	25,504,650
45	GN1067 District Support Unit PPHI Ghanche	59,924,000	14,901,200	45,022,800
46	GZ1074 District Support Unit PPHI Ghizer	67,190,000	16,690,900	50,499,100
47	HN1060 District Support Unit PPHI Hunza	13,492,000	3,359,500	10,132,500

GC21012 HEALTH DEPARTMENT

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

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
48	NG1060 District Support Unit PPHI Nagar	12,993,000	3,234,250	9,758,750
49	RG1025 District Support Unit PPHI Kharmang	21,359,000	5,318,250	16,040,750
50	SD1025 District Support Unit PPHI Skardu	43,607,000	10,798,950	32,808,050
51	SD1698 DDO NPFP&PHC Baltistan Region	13,220,000	2,644,000	10,576,000
52	SS1025 District Support Unit PPHI Shigar	19,974,000	4,970,000	15,004,000
53	GL1569 Federal Drug Inspection GB Gilgit	37,810,000	9,206,850	28,603,150

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1506 Secrtary Health & Population Department	**47,472,000**	**11,550,550**	**35,921,450**
A01 EMPLOYEES RELATED EXPENSES	**41,123,000**	**10,280,750**	**30,842,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	41,123,000	10,280,750	30,842,250
A03 OPERATING EXPENSES	**5,004,000**	**1,000,800**	**4,003,200**
A03201-A03201 POSTAGE AND TELEGRAPH	60,000	12,000	48,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	439,000	87,800	351,200
A03805-A03805 TRAVELLING ALLOWANCE	1,358,000	271,600	1,086,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,463,000	292,600	1,170,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	20,000	4,000	16,000
A03901-A03901 STATIONERY	618,000	123,600	494,400
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917-A03917 LAW CHARGES	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	**200,000**	**40,000**	**160,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**1,145,000**	**229,000**	**916,000**
A13001-A13001 TRANSPORT	1,045,000	209,000	836,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1200 Secretary Health GB-II	**601,000,000**	**0**	**601,000,000**
A03 OPERATING EXPENSES	**568,000,000**	**0**	**568,000,000**
A03301-A03301 GAS	20,000,000	0	20,000,000
A03305-A03305 POL FOR GENERATOR	17,000,000	0	17,000,000
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	3,000,000	0	3,000,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	443,000,000	0	443,000,000
A03954-A03954 ORDINANCE STORE	30,000,000	0	30,000,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	55,000,000	0	55,000,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**3,000,000**	**0**	**3,000,000**
A09408-A09408 GENERIC CONSUMABLES	3,000,000	0	3,000,000
A13 REPAIRS AND MAINTENANCE	**30,000,000**	**0**	**30,000,000**
A13102-A13102 MEDICAL AND LABORATORY EQUIPMENTS	15,000,000	0	15,000,000
A13370-A13370 OTHERS	15,000,000	0	15,000,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1013 Director Health Services Diamer-Astore	**15,098,000**	**3,682,600**	**11,415,400**
A01 EMPLOYEES RELATED EXPENSES	**13,260,000**	**3,315,000**	**9,945,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,260,000	3,315,000	9,945,000
A03 OPERATING EXPENSES	**1,400,000**	**280,000**	**1,120,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	78,000	15,600	62,400
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	40,000	8,000	32,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**438,000**	**87,600**	**350,400**
A13001-A13001 TRANSPORT	418,000	83,600	334,400
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1203 Director Planning and Procurement Health Department GB	**11,280,000**	**2,672,800**	**8,607,200**
A01 EMPLOYEES RELATED EXPENSES	**8,336,000**	**2,084,000**	**6,252,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,336,000	2,084,000	6,252,000
A03 OPERATING EXPENSES	**2,354,000**	**470,800**	**1,883,200**
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	214,000	42,800	171,200
A03805-A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	800,000	160,000	640,000
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03970-A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**540,000**	**108,000**	**432,000**
A13001-A13001 TRANSPORT	500,000	100,000	400,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1552 Program Director PPHI GB	**130,000,000**	**26,000,000**	**104,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**130,000,000**	**26,000,000**	**104,000,000**
A05270-A05270 TO OTHERS	130,000,000	26,000,000	104,000,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1714 Director Health Services GB Gilgit	**74,881,000**	**18,198,750**	**56,682,250**
A01 EMPLOYEES RELATED EXPENSES	**64,451,000**	**16,112,750**	**48,338,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	64,451,000	16,112,750	48,338,250
A03 OPERATING EXPENSES	**8,685,000**	**1,737,000**	**6,948,000**
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	250,000	50,000	200,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,370,000	274,000	1,096,000
A03402-A03402 RENT FOR OFFICE BUILDING	760,000	152,000	608,000
A03805-A03805 TRAVELLING ALLOWANCE	1,724,000	344,800	1,379,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	160,000	32,000	128,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,194,000	438,800	1,755,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	903,000	180,600	722,400
A03902-A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-A03917 LAW CHARGES	100,000	20,000	80,000
A03970-A03970 OTHERS	684,000	136,800	547,200
A06 TRANSFERS	**40,000**	**8,000**	**32,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	40,000	8,000	32,000
A13 REPAIRS AND MAINTENANCE	**1,705,000**	**341,000**	**1,364,000**
A13001-A13001 TRANSPORT	1,515,000	303,000	1,212,000
A13101-A13101 MACHINERY AND EQUIPMENT	95,000	19,000	76,000
A13201-A13201 FURNITURE AND FIXTURES	95,000	19,000	76,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1102 Regional Health Directorate Skardu	**25,946,000**	**6,286,900**	**19,659,100**
A01 EMPLOYEES RELATED EXPENSES	**21,954,000**	**5,488,500**	**16,465,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	21,954,000	5,488,500	16,465,500
A03 OPERATING EXPENSES	**3,348,000**	**669,600**	**2,678,400**
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402-A03402 RENT FOR OFFICE BUILDING	40,000	8,000	32,000
A03805-A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,149,000	229,800	919,200
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917-A03917 LAW CHARGES	50,000	10,000	40,000
A03970-A03970 OTHERS	352,000	70,400	281,600
A06 TRANSFERS	**15,000**	**3,000**	**12,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	**629,000**	**125,800**	**503,200**
A13001-A13001 TRANSPORT	575,000	115,000	460,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1009 District Health Officer Astore	**128,513,000**	**31,713,800**	**96,799,200**
A01 EMPLOYEES RELATED EXPENSES	**120,224,000**	**30,056,000**	**90,168,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	120,224,000	30,056,000	90,168,000
A03 OPERATING EXPENSES	**7,275,000**	**1,455,000**	**5,820,000**
A03201-A03201 POSTAGE AND TELEGRAPH	16,000	3,200	12,800
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,915,000	783,000	3,132,000
A03402-A03402 RENT FOR OFFICE BUILDING	140,000	28,000	112,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,097,000	219,400	877,600
A03901-A03901 STATIONERY	409,000	81,800	327,200
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	428,000	85,600	342,400
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,014,000**	**202,800**	**811,200**
A13001-A13001 TRANSPORT	940,000	188,000	752,000
A13101-A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201-A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1012 District Health Officer Diamer	**78,530,000**	**19,429,550**	**59,100,450**
A01 EMPLOYEES RELATED EXPENSES	**74,471,000**	**18,617,750**	**55,853,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	74,471,000	18,617,750	55,853,250
A03 OPERATING EXPENSES	**3,653,000**	**730,600**	**2,922,400**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,301,000	460,200	1,840,800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-A03917 LAW CHARGES	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**406,000**	**81,200**	**324,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1715 District Health Officer Gilgit	**186,259,000**	**46,079,550**	**140,179,450**
A01 EMPLOYEES RELATED EXPENSES	**176,555,000**	**44,138,750**	**132,416,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	176,555,000	44,138,750	132,416,250
A03 OPERATING EXPENSES	**8,553,000**	**1,710,600**	**6,842,400**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,564,000	912,800	3,651,200
A03805-A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,515,000	303,000	1,212,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03917-A03917 LAW CHARGES	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	456,000	91,200	364,800
A13 REPAIRS AND MAINTENANCE	**1,151,000**	**230,200**	**920,800**
A13001-A13001 TRANSPORT	1,097,000	219,400	877,600
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1009 District Health Officer Ghanche	**251,241,000**	**62,397,450**	**188,843,550**
A01 EMPLOYEES RELATED EXPENSES	**242,985,000**	**60,746,250**	**182,238,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	242,985,000	60,746,250	182,238,750
A03 OPERATING EXPENSES	**7,262,000**	**1,452,400**	**5,809,600**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303-A03303 ELECTRICITY	180,000	36,000	144,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,774,000	754,800	3,019,200
A03402-A03402 RENT FOR OFFICE BUILDING	220,000	44,000	176,000
A03805-A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	250,000	50,000	200,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,202,000	240,400	961,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	300,000	60,000	240,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03917-A03917 LAW CHARGES	60,000	12,000	48,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	352,000	70,400	281,600
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**994,000**	**198,800**	**795,200**
A13001-A13001 TRANSPORT	940,000	188,000	752,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1009 District Health Officer Ghizer	**138,183,000**	**34,173,700**	**104,009,300**
A01 EMPLOYEES RELATED EXPENSES	**130,742,000**	**32,685,500**	**98,056,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	130,742,000	32,685,500	98,056,500
A03 OPERATING EXPENSES	**6,551,000**	**1,310,200**	**5,240,800**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,174,000	634,800	2,539,200
A03805-A03805 TRAVELLING ALLOWANCE	888,000	177,600	710,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,097,000	219,400	877,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	409,000	81,800	327,200
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**890,000**	**178,000**	**712,000**
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1024 District Health Officer Hunza	**41,885,000**	**10,192,100**	**31,692,900**
A01 EMPLOYEES RELATED EXPENSES	**36,302,000**	**9,075,500**	**27,226,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	36,302,000	9,075,500	27,226,500
A03 OPERATING EXPENSES	**4,484,000**	**896,800**	**3,587,200**
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303-A03303 ELECTRICITY	90,000	18,000	72,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	494,000	98,800	395,200
A03402-A03402 RENT FOR OFFICE BUILDING	630,000	126,000	504,000
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,567,000	313,400	1,253,600
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	70,000	14,000	56,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	361,000	72,200	288,800
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,099,000**	**219,800**	**879,200**
A13001-A13001 TRANSPORT	1,045,000	209,000	836,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1201 District Health Officer Nagar	**94,545,000**	**23,415,200**	**71,129,800**
A01 EMPLOYEES RELATED EXPENSES	**90,124,000**	**22,531,000**	**67,593,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	90,124,000	22,531,000	67,593,000
A03 OPERATING EXPENSES	**3,487,000**	**697,400**	**2,789,600**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,237,000	247,400	989,600
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	200,000	40,000	160,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	409,000	81,800	327,200
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**934,000**	**186,800**	**747,200**
A13001-A13001 TRANSPORT	880,000	176,000	704,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1201 District Health Officer Kharmang	**136,639,000**	**33,877,350**	**102,761,650**
A01 EMPLOYEES RELATED EXPENSES	**130,991,000**	**32,747,750**	**98,243,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	130,991,000	32,747,750	98,243,250
A03 OPERATING EXPENSES	**5,019,000**	**1,003,800**	**4,015,200**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,700,000	540,000	2,160,000
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	731,000	146,200	584,800
A03901-A03901 STATIONERY	280,000	56,000	224,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	380,000	76,000	304,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**629,000**	**125,800**	**503,200**
A13001-A13001 TRANSPORT	575,000	115,000	460,000
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1014 District Health Officer Skardu	**246,503,000**	**61,071,800**	**185,431,200**
A01 EMPLOYEES RELATED EXPENSES	**235,424,000**	**58,856,000**	**176,568,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	235,424,000	58,856,000	176,568,000
A03 OPERATING EXPENSES	**10,183,000**	**2,036,600**	**8,146,400**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	6,391,000	1,278,200	5,112,800
A03402-A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	333,000	66,600	266,400
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,306,000	261,200	1,044,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-A03917 LAW CHARGES	100,000	20,000	80,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	475,000	95,000	380,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**896,000**	**179,200**	**716,800**
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1201 District Health Officer Shigar	**85,673,000**	**21,259,400**	**64,413,600**
A01 EMPLOYEES RELATED EXPENSES	**82,496,000**	**20,624,000**	**61,872,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	82,496,000	20,624,000	61,872,000
A03 OPERATING EXPENSES	**2,632,000**	**526,400**	**2,105,600**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	524,000	104,800	419,200
A03402-A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805-A03805 TRAVELLING ALLOWANCE	449,000	89,800	359,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	679,000	135,800	543,200
A03901-A03901 STATIONERY	270,000	54,000	216,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	352,000	70,400	281,600
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**545,000**	**109,000**	**436,000**
A13001-A13001 TRANSPORT	491,000	98,200	392,800
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1698 DDO NPFP&PHC Gilgit Baltistan	**560,138,000**	**135,905,550**	**424,232,450**
A01 EMPLOYEES RELATED EXPENSES	**477,559,000**	**119,389,750**	**358,169,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	477,559,000	119,389,750	358,169,250
A03 OPERATING EXPENSES	**76,778,000**	**15,355,600**	**61,422,400**
A03201-A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03302-A03302 WATER	1,000	200	800
A03303-A03303 ELECTRICITY	200,000	40,000	160,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	14,974,000	2,994,800	11,979,200
A03402-A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03404-A03404 RENT FOR OTHER BUILDING	500,000	100,000	400,000
A03805-A03805 TRAVELLING ALLOWANCE	3,000,000	600,000	2,400,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,500,000	300,000	1,200,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	9,000,000	1,800,000	7,200,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,300,000	260,000	1,040,000
A03902-A03902 PRINTING AND PUBLICATION	1,500,000	300,000	1,200,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03917-A03917 LAW CHARGES	1,000	200	800
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	43,000,000	8,600,000	34,400,000
A03970-A03970 OTHERS	1,000,000	200,000	800,000
A06 TRANSFERS	**1,000**	**200**	**800**
A06301-A06301 ENTERTAINMENTS & GIFTS	1,000	200	800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**550,000**	**110,000**	**440,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	500,000	100,000	400,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**5,250,000**	**1,050,000**	**4,200,000**
A13001-A13001 TRANSPORT	5,000,000	1,000,000	4,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1201 Programme Manager Regional Blood Center Gilgit	**14,908,000**	**3,657,150**	**11,250,850**
A01 EMPLOYEES RELATED EXPENSES	**13,511,000**	**3,377,750**	**10,133,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,511,000	3,377,750	10,133,250
A03 OPERATING EXPENSES	**1,171,000**	**234,200**	**936,800**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	304,000	60,800	243,200
A03805-A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	187,000	37,400	149,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	160,000	32,000	128,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	160,000	32,000	128,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**226,000**	**45,200**	**180,800**
A13001-A13001 TRANSPORT	121,000	24,200	96,800
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1120 Provincial Coordinator/Incharge CEC Cell Skardu	**1,297,000**	**278,700**	**1,018,300**
A01 EMPLOYEES RELATED EXPENSES	**386,000**	**96,500**	**289,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	386,000	96,500	289,500
A03 OPERATING EXPENSES	**791,000**	**158,200**	**632,800**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303-A03303 ELECTRICITY	5,000	1,000	4,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	250,000	50,000	200,000
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	165,000	33,000	132,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	60,000	12,000	48,000
A03902-A03902 PRINTING AND PUBLICATION	6,000	1,200	4,800
A03970-A03970 OTHERS	85,000	17,000	68,000
A13 REPAIRS AND MAINTENANCE	**120,000**	**24,000**	**96,000**
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201-A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1573 Principal Midwifery School Gilgit	**13,310,000**	**3,240,100**	**10,069,900**
A01 EMPLOYEES RELATED EXPENSES	**11,562,000**	**2,890,500**	**8,671,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,562,000	2,890,500	8,671,500
A03 OPERATING EXPENSES	**1,668,000**	**333,600**	**1,334,400**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	60,000	12,000	48,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	266,000	53,200	212,800
A03805-A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	160,000	32,000	128,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03959-A03959 STIPEND, INCENTIVES, AWARDS AND ALLIED	760,000	152,000	608,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**80,000**	**16,000**	**64,000**
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1024 Principal HRDC Skardu	**12,799,000**	**3,095,350**	**9,703,650**
A01 EMPLOYEES RELATED EXPENSES	**10,711,000**	**2,677,750**	**8,033,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,711,000	2,677,750	8,033,250
A03 OPERATING EXPENSES	**1,480,000**	**296,000**	**1,184,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-A03303 ELECTRICITY	40,000	8,000	32,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	246,000	49,200	196,800
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**408,000**	**81,600**	**326,400**
A13001-A13001 TRANSPORT	334,000	66,800	267,200
A13101-A13101 MACHINERY AND EQUIPMENT	37,000	7,400	29,600
A13201-A13201 FURNITURE AND FIXTURES	37,000	7,400	29,600

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1568 Provincial Programme Officer EPI Gilgit	**22,609,000**	**5,514,950**	**17,094,050**
A01 EMPLOYEES RELATED EXPENSES	**19,863,000**	**4,965,750**	**14,897,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	19,863,000	4,965,750	14,897,250
A03 OPERATING EXPENSES	**2,195,000**	**439,000**	**1,756,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-A03303 ELECTRICITY	55,000	11,000	44,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03805-A03805 TRAVELLING ALLOWANCE	501,000	100,200	400,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	554,000	110,800	443,200
A03901-A03901 STATIONERY	250,000	50,000	200,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-A03917 LAW CHARGES	20,000	4,000	16,000
A03970-A03970 OTHERS	260,000	52,000	208,000
A13 REPAIRS AND MAINTENANCE	**551,000**	**110,200**	**440,800**
A13001-A13001 TRANSPORT	491,000	98,200	392,800
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1115 VICE PRINCIPAL NURSING SCHOOL SKARDU	**7,199,000**	**1,739,300**	**5,459,700**
A01 EMPLOYEES RELATED EXPENSES	**5,990,000**	**1,497,500**	**4,492,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,990,000	1,497,500	4,492,500
A03 OPERATING EXPENSES	**906,000**	**181,200**	**724,800**
A03201-A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202-A03202 TELEPHONE AND TRUNK CALL	25,000	5,000	20,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	66,000	13,200	52,800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	275,000	55,000	220,000
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03902-A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**303,000**	**60,600**	**242,400**
A13001-A13001 TRANSPORT	253,000	50,600	202,400
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1012 Medical Superintendent District Headquar Hospital Astore	**91,149,000**	**22,523,450**	**68,625,550**
A01 EMPLOYEES RELATED EXPENSES	**85,873,000**	**21,468,250**	**64,404,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	85,873,000	21,468,250	64,404,750
A03 OPERATING EXPENSES	**4,340,000**	**868,000**	**3,472,000**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,890,000	378,000	1,512,000
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	200,000	40,000	160,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917-A03917 LAW CHARGES	15,000	3,000	12,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**936,000**	**187,200**	**748,800**
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1010 Medical Superintendent District Headquar Hospital Diamer	**316,537,000**	**78,581,150**	**237,955,850**
A01 EMPLOYEES RELATED EXPENSES	**305,475,000**	**76,368,750**	**229,106,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	305,475,000	76,368,750	229,106,250
A03 OPERATING EXPENSES	**9,427,000**	**1,885,400**	**7,541,600**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	5,009,000	1,001,800	4,007,200
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	100,000	20,000	80,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,776,000	355,200	1,420,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03917-A03917 LAW CHARGES	30,000	6,000	24,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	760,000	152,000	608,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,635,000**	**327,000**	**1,308,000**
A13001-A13001 TRANSPORT	1,515,000	303,000	1,212,000
A13101-A13101 MACHINERY AND EQUIPMENT	60,000	12,000	48,000
A13201-A13201 FURNITURE AND FIXTURES	60,000	12,000	48,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir	**76,448,000**	**18,947,450**	**57,500,550**
A01 EMPLOYEES RELATED EXPENSES	**73,157,000**	**18,289,250**	**54,867,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	73,157,000	18,289,250	54,867,750
A03 OPERATING EXPENSES	**2,584,000**	**516,800**	**2,067,200**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	95,000	19,000	76,000
A03303-A03303 ELECTRICITY	95,000	19,000	76,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	990,000	198,000	792,000
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	575,000	115,000	460,000
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**707,000**	**141,400**	**565,600**
A13001-A13001 TRANSPORT	627,000	125,400	501,600
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1718 Medical Superintendent District Headquar Hospital Gilgit	**357,438,000**	**88,578,550**	**268,859,450**
A01 EMPLOYEES RELATED EXPENSES	**341,819,000**	**85,454,750**	**256,364,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	341,819,000	85,454,750	256,364,250
A03 OPERATING EXPENSES	**13,642,000**	**2,728,400**	**10,913,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	950,000	190,000	760,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	6,501,000	1,300,200	5,200,800
A03305-A03305 POL FOR GENERATOR	1,000	200	800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,411,000	282,200	1,128,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,508,000	501,600	2,006,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	950,000	190,000	760,000
A03902-A03902 PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	713,000	142,600	570,400
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,977,000**	**395,400**	**1,581,600**
A13001-A13001 TRANSPORT	1,776,000	355,200	1,420,800
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102-A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1011 Medical Superintendent District Headquar Hospital Ghanche	**111,771,000**	**27,589,400**	**84,181,600**
A01 EMPLOYEES RELATED EXPENSES	**104,704,000**	**26,176,000**	**78,528,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	104,704,000	26,176,000	78,528,000
A03 OPERATING EXPENSES	**5,874,000**	**1,174,800**	**4,699,200**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	100,000	20,000	80,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,671,000	534,200	2,136,800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	784,000	156,800	627,200
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,411,000	282,200	1,128,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	333,000	66,600	266,400
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,193,000**	**238,600**	**954,400**
A13001-A13001 TRANSPORT	993,000	198,600	794,400
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1011 Medical Superintendent District Headquar Hospital Ghizer	**97,905,000**	**24,102,550**	**73,802,450**
A01 EMPLOYEES RELATED EXPENSES	**90,431,000**	**22,607,750**	**67,823,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	90,431,000	22,607,750	67,823,250
A03 OPERATING EXPENSES	**6,331,000**	**1,266,200**	**5,064,800**
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	90,000	18,000	72,000
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,072,000	614,400	2,457,600
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,202,000	240,400	961,600
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-A03901 STATIONERY	333,000	66,600	266,400
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	380,000	76,000	304,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,143,000**	**228,600**	**914,400**
A13001-A13001 TRANSPORT	993,000	198,600	794,400
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1016 Medical Superintendent District Headquar Hospital Skardu	**250,982,000**	**62,218,900**	**188,763,100**
A01 EMPLOYEES RELATED EXPENSES	**240,450,000**	**60,112,500**	**180,337,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	240,450,000	60,112,500	180,337,500
A03 OPERATING EXPENSES	**9,287,000**	**1,857,400**	**7,429,600**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	475,000	95,000	380,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	4,501,000	900,200	3,600,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	300,000	60,000	240,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,620,000	324,000	1,296,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	456,000	91,200	364,800
A03902-A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917-A03917 LAW CHARGES	60,000	12,000	48,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	523,000	104,600	418,400
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,245,000**	**249,000**	**996,000**
A13001-A13001 TRANSPORT	1,045,000	209,000	836,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1010 Civil Hospital Bounji Astore	**11,360,000**	**2,734,100**	**8,625,900**
A01 EMPLOYEES RELATED EXPENSES	**9,242,000**	**2,310,500**	**6,931,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,242,000	2,310,500	6,931,500
A03 OPERATING EXPENSES	**1,618,000**	**323,600**	**1,294,400**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	101,000	20,200	80,800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	350,000	70,000	280,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917-A03917 LAW CHARGES	15,000	3,000	12,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**500,000**	**100,000**	**400,000**
A13001-A13001 TRANSPORT	400,000	80,000	320,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1721 Civil Hospital Aliabad Juglote Gilgit	**33,855,000**	**8,363,200**	**25,491,800**
A01 EMPLOYEES RELATED EXPENSES	**31,844,000**	**7,961,000**	**23,883,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	31,844,000	7,961,000	23,883,000
A03 OPERATING EXPENSES	**1,706,000**	**341,200**	**1,364,800**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	703,000	140,600	562,400
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	330,000	66,000	264,000
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	350,000	70,000	280,000
A13 REPAIRS AND MAINTENANCE	**305,000**	**61,000**	**244,000**
A13001-A13001 TRANSPORT	275,000	55,000	220,000
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1753 City Hospital Gilgit	**128,610,000**	**31,740,850**	**96,869,150**
A01 EMPLOYEES RELATED EXPENSES	**120,377,000**	**30,094,250**	**90,282,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	120,377,000	30,094,250	90,282,750
A03 OPERATING EXPENSES	**6,986,000**	**1,397,200**	**5,588,800**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,059,000	611,800	2,447,200
A03402-A03402 RENT FOR OFFICE BUILDING	50,000	10,000	40,000
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,881,000	376,200	1,504,800
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	380,000	76,000	304,000
A03902-A03902 PRINTING AND PUBLICATION	250,000	50,000	200,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	35,000	7,000	28,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	380,000	76,000	304,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,247,000**	**249,400**	**997,600**
A13001-A13001 TRANSPORT	1,097,000	219,400	877,600
A13101-A13101 MACHINERY AND EQUIPMENT	75,000	15,000	60,000
A13201-A13201 FURNITURE AND FIXTURES	75,000	15,000	60,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1013 Civil Hospital Chatorkhand Ghizer	**35,027,000**	**8,654,500**	**26,372,500**
A01 EMPLOYEES RELATED EXPENSES	**32,982,000**	**8,245,500**	**24,736,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,982,000	8,245,500	24,736,500
A03 OPERATING EXPENSES	**1,617,000**	**323,400**	**1,293,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	668,000	133,600	534,400
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	130,000	26,000	104,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**428,000**	**85,600**	**342,400**
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1014 Civil Hospital Taous Yasin Ghizer	**59,550,000**	**14,752,250**	**44,797,750**
A01 EMPLOYEES RELATED EXPENSES	**56,845,000**	**14,211,250**	**42,633,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	56,845,000	14,211,250	42,633,750
A03 OPERATING EXPENSES	**2,227,000**	**445,400**	**1,781,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,041,000	208,200	832,800
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	522,000	104,400	417,600
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**478,000**	**95,600**	**382,400**
A13001-A13001 TRANSPORT	418,000	83,600	334,400
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1015 Civil Hospital Gupis Ghizer	**23,164,000**	**5,669,500**	**17,494,500**
A01 EMPLOYEES RELATED EXPENSES	**20,734,000**	**5,183,500**	**15,550,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,734,000	5,183,500	15,550,500
A03 OPERATING EXPENSES	**1,890,000**	**378,000**	**1,512,000**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	395,000	79,000	316,000
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	575,000	115,000	460,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-A03901 STATIONERY	180,000	36,000	144,000
A03902-A03902 PRINTING AND PUBLICATION	25,000	5,000	20,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**540,000**	**108,000**	**432,000**
A13001-A13001 TRANSPORT	470,000	94,000	376,000
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1023 Civil Hospital Aliabad Hunza	**163,935,000**	**40,694,100**	**123,240,900**
A01 EMPLOYEES RELATED EXPENSES	**158,142,000**	**39,535,500**	**118,606,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	158,142,000	39,535,500	118,606,500
A03 OPERATING EXPENSES	**5,191,000**	**1,038,200**	**4,152,800**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303-A03303 ELECTRICITY	60,000	12,000	48,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,639,000	727,800	2,911,200
A03805-A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	45,000	9,000	36,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	575,000	115,000	460,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	45,000	9,000	36,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**602,000**	**120,400**	**481,600**
A13001-A13001 TRANSPORT	522,000	104,400	417,600
A13101-A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1202 Rural Health Center Chalt Nagar	**51,405,000**	**12,719,500**	**38,685,500**
A01 EMPLOYEES RELATED EXPENSES	**48,770,000**	**12,192,500**	**36,577,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	48,770,000	12,192,500	36,577,500
A03 OPERATING EXPENSES	**2,167,000**	**433,400**	**1,733,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-A03303 ELECTRICITY	70,000	14,000	56,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,033,000	206,600	826,400
A03805-A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	470,000	94,000	376,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	6,000	1,200	4,800
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	**468,000**	**93,600**	**374,400**
A13001-A13001 TRANSPORT	418,000	83,600	334,400
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	**64,623,000**	**15,935,800**	**48,687,200**
A01 EMPLOYEES RELATED EXPENSES	**60,224,000**	**15,056,000**	**45,168,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	60,224,000	15,056,000	45,168,000
A03 OPERATING EXPENSES	**3,467,000**	**693,400**	**2,773,600**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03301-A03301 GAS	1,000	200	800
A03303-A03303 ELECTRICITY	300,000	60,000	240,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	475,000	95,000	380,000
A03305-A03305 POL FOR GENERATOR	1,000	200	800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	2,000	400	1,600
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	333,000	66,600	266,400
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**932,000**	**186,400**	**745,600**
A13001-A13001 TRANSPORT	731,000	146,200	584,800
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102-A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1749 Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	**11,693,000**	**2,405,000**	**9,288,000**
A01 EMPLOYEES RELATED EXPENSES	**1,328,000**	**332,000**	**996,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,328,000	332,000	996,000
A03 OPERATING EXPENSES	**9,364,000**	**1,872,800**	**7,491,200**
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03302-A03302 WATER	500,000	100,000	400,000
A03303-A03303 ELECTRICITY	950,000	190,000	760,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,238,000	447,600	1,790,400
A03305-A03305 POL FOR GENERATOR	1,000	200	800
A03412-A03412 SWERAGE CHARGES/WASTE CHARGES	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,000,000	200,000	800,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,800,000	360,000	1,440,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	600,000	120,000	480,000
A03902-A03902 PRINTING AND PUBLICATION	1,500,000	300,000	1,200,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	3,000	600	2,400
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	500,000	100,000	400,000
A03972-A03972 EXPENDITURE ON DIET OF PATIENTS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	**1,001,000**	**200,200**	**800,800**
A13001-A13001 TRANSPORT	800,000	160,000	640,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13102-A13102 MEDICAL AND LABORATORY EQUIPMENTS	1,000	200	800
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
AT1064 District Support Unit PPHI Astore	**53,385,000**	**13,280,700**	**40,104,300**
A01 EMPLOYEES RELATED EXPENSES	**52,074,000**	**13,018,500**	**39,055,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	52,074,000	13,018,500	39,055,500
A03 OPERATING EXPENSES	**1,311,000**	**262,200**	**1,048,800**
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,311,000	262,200	1,048,800

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
DM1062 District Support Unit PPHI Diamer	**214,589,000**	**53,370,200**	**161,218,800**
A01 EMPLOYEES RELATED EXPENSES	**209,048,000**	**52,262,000**	**156,786,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	209,048,000	52,262,000	156,786,000
A03 OPERATING EXPENSES	**4,980,000**	**996,000**	**3,984,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-A03303 ELECTRICITY	120,000	24,000	96,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	3,061,000	612,200	2,448,800
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	180,000	36,000	144,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	627,000	125,400	501,600
A03901-A03901 STATIONERY	180,000	36,000	144,000
A03902-A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	45,000	9,000	36,000
A03917-A03917 LAW CHARGES	30,000	6,000	24,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**561,000**	**112,200**	**448,800**
A13001-A13001 TRANSPORT	491,000	98,200	392,800
A13101-A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201-A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1670 District Support Unit PPHI Gilgit	**33,909,000**	**8,404,350**	**25,504,650**
A01 EMPLOYEES RELATED EXPENSES	**32,451,000**	**8,112,750**	**24,338,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,451,000	8,112,750	24,338,250
A03 OPERATING EXPENSES	**1,458,000**	**291,600**	**1,166,400**
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,458,000	291,600	1,166,400

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GN1067 District Support Unit PPHI Ghanche	**59,924,000**	**14,901,200**	**45,022,800**
A01 EMPLOYEES RELATED EXPENSES	**58,328,000**	**14,582,000**	**43,746,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	58,328,000	14,582,000	43,746,000
A03 OPERATING EXPENSES	**1,596,000**	**319,200**	**1,276,800**
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,596,000	319,200	1,276,800

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GZ1074 District Support Unit PPHI Ghizer	**67,190,000**	**16,690,900**	**50,499,100**
A01 EMPLOYEES RELATED EXPENSES	**65,058,000**	**16,264,500**	**48,793,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	65,058,000	16,264,500	48,793,500
A03 OPERATING EXPENSES	**2,132,000**	**426,400**	**1,705,600**
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,132,000	426,400	1,705,600

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
HN1060 District Support Unit PPHI Hunza	**13,492,000**	**3,359,500**	**10,132,500**
A01 EMPLOYEES RELATED EXPENSES	**13,222,000**	**3,305,500**	**9,916,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,222,000	3,305,500	9,916,500
A03 OPERATING EXPENSES	**270,000**	**54,000**	**216,000**
A03304-A03304 HOT AND COLD WEATHER CHARGES	270,000	54,000	216,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
NG1060 District Support Unit PPHI Nagar	**12,993,000**	**3,234,250**	**9,758,750**
A01 EMPLOYEES RELATED EXPENSES	**12,713,000**	**3,178,250**	**9,534,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	12,713,000	3,178,250	9,534,750
A03 OPERATING EXPENSES	**280,000**	**56,000**	**224,000**
A03304-A03304 HOT AND COLD WEATHER CHARGES	280,000	56,000	224,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
RG1025 District Support Unit PPHI Kharmang	**21,359,000**	**5,318,250**	**16,040,750**
A01 EMPLOYEES RELATED EXPENSES	**20,929,000**	**5,232,250**	**15,696,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,929,000	5,232,250	15,696,750
A03 OPERATING EXPENSES	**430,000**	**86,000**	**344,000**
A03304-A03304 HOT AND COLD WEATHER CHARGES	430,000	86,000	344,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1025 District Support Unit PPHI Skardu	**43,607,000**	**10,798,950**	**32,808,050**
A01 EMPLOYEES RELATED EXPENSES	**41,551,000**	**10,387,750**	**31,163,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	41,551,000	10,387,750	31,163,250
A03 OPERATING EXPENSES	**2,056,000**	**411,200**	**1,644,800**
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,056,000	411,200	1,644,800

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SD1698 DDO NPFP&PHC Baltistan Region	**13,220,000**	**2,644,000**	**10,576,000**
A03 OPERATING EXPENSES	**12,420,000**	**2,484,000**	**9,936,000**
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03404-A03404 RENT FOR OTHER BUILDING	200,000	40,000	160,000
A03805-A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	300,000	60,000	240,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,000,000	200,000	800,000
A03901-A03901 STATIONERY	1,300,000	260,000	1,040,000
A03902-A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	8,000,000	1,600,000	6,400,000
A03970-A03970 OTHERS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**600,000**	**120,000**	**480,000**
A13001-A13001 TRANSPORT	500,000	100,000	400,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
SS1025 District Support Unit PPHI Shigar	**19,974,000**	**4,970,000**	**15,004,000**
A01 EMPLOYEES RELATED EXPENSES	**19,504,000**	**4,876,000**	**14,628,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	19,504,000	4,876,000	14,628,000
A03 OPERATING EXPENSES	**470,000**	**94,000**	**376,000**
A03304-A03304 HOT AND COLD WEATHER CHARGES	470,000	94,000	376,000

GC21012 HEALTH DEPARTMENT

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

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1569 Federal Drug Inspection GB Gilgit	**37,810,000**	**9,206,850**	**28,603,150**
A01 EMPLOYEES RELATED EXPENSES	**32,897,000**	**8,224,250**	**24,672,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,897,000	8,224,250	24,672,750
A03 OPERATING EXPENSES	**3,163,000**	**632,600**	**2,530,400**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	45,000	9,000	36,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	519,000	103,800	415,200
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	280,000	56,000	224,000
A03902-A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03927-A03927 PURCHASE OF DRUG AND MEDICINES	1,000	200	800
A03940-A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03954-A03954 ORDINANCE STORE	1,000	200	800
A03970-A03970 OTHERS	304,000	60,800	243,200
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**950,000**	**190,000**	**760,000**
A09408-A09408 GENERIC CONSUMABLES	950,000	190,000	760,000
A13 REPAIRS AND MAINTENANCE	**780,000**	**156,000**	**624,000**
A13001-A13001 TRANSPORT	700,000	140,000	560,000
A13101-A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201-A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000