



Annex-II

Current Revenue Expenditure VOLUME-III



BUDGET 2019-2020

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

(Release Order **1st** Quarter)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(45)/2019-2020
Gilgit, dated the 25th July, 2019*

The Administrative Secretary/Principal Accounting Officer,
Social Welfare, Population Welfare & Women Development Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21031 (031) - SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT (VOTED)".**

I am directed to convey approval of the Secretary Finance GB to the release of funds amounting to **Rs.64,422,600/- (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 any 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.

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME

**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.	218,440,000	54,610,000	163,830,000
A03-OPERATING EXPENSES	41,007,000	8,201,400	32,805,600
A06-TRANSFERS	2,321,000	464,200	1,856,800
A09-PHYSICAL ASSETS	2,240,000	448,000	1,792,000
A13-REPAIRS AND MAINTENANCE	3,495,000	699,000	2,796,000
Totial-	267,503,000	64,422,600	203,080,400

**GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN
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	GL1151-Secretary Social Welfare & Women Development Gilgit-Baltistan	18,931,000	4,237,500	14,693,500
2	GL1157-Director Population Welfare Department GB Gilgit	19,453,000	4,550,500	14,902,500
3	GL1152-Director Women Development, Gilgit	15,904,000	3,858,150	12,045,850
4	AT1153-Social Welfare Officer Social Services Medical Center Astor	5,398,000	1,255,650	4,142,350
5	DM1153-Social Welfare Officer Social Services Medical Center Diamer	4,231,000	964,100	3,266,900
6	GL1153-Social Welfare Officer Social Services Medical Center Gilgit	7,251,000	1,665,450	5,585,550
7	GN1153-Social Welfare Officer Social Services Medical Center Ghanche	4,877,000	1,157,800	3,719,200
8	GZ1153-Social Welfare Officer Social Services Medical Center Ghizer	5,304,000	1,264,100	4,039,900
9	SD1153-Social Welfare Officer Social Services Medical Center Skardu	5,171,000	1,188,100	3,982,900
10	AT1154-Social Welfare Officer Comprehensive Community Center Astor	7,400,000	1,772,150	5,627,850
11	DM1154-Social Welfare Officer Comprehensive Community Center Diamer	7,597,000	1,799,200	5,797,800
12	GL1154-Social Welfare Officer Comprehensive Community Center Gilgit	9,739,000	2,339,000	7,400,000
13	GN1154-Social Welfare Officer Comprehensive Community Center Ghanche	9,996,000	2,413,050	7,582,950
14	GZ1154-Social Welfare Officer Comprehensive Community Center Ghizer	8,995,000	2,147,150	6,847,850
15	SD1154-Social Welfare Officer Comprehensive Community Center Skardu	11,374,000	2,737,150	8,636,850
16	GL1155-Deputy Director Special Education Gilgit	19,000	3,800	15,200
17	SD1155-Deputy Director Special Education Skardu	17,000	3,400	13,600
18	DM1158-Population Welfare Officer Diamer	17,300,000	4,325,000	12,975,000
19	GL1158-Population Welfare Officer Gilgit	34,564,000	8,527,150	26,036,850
20	GN1158-Population Welfare Officer Ghanche	15,933,000	3,907,600	12,025,400

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME
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
21	GZ1158-Population Welfare Officer Ghizer	24,414,000	6,014,100	18,399,900
22	SD1158-Population Welfare Officer Skardu	33,635,000	8,292,500	25,342,500

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1151-Secretary Social Welfare & Women Development Gilgit-Baltistan	18,931,000	4,237,500	14,693,500
A01-EMPLOYEES RELATED EXPENSES.	9,026,000	2,256,500	6,769,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,160,000	540,000	1,620,000
A03-OPERATING EXPENSES	9,250,000	1,850,000	7,400,000
A03201-POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	50,000	10,000	40,000
A03304-HOT AND COLD WEATHER CHARGES	120,000	24,000	96,000
A03402-RENT FOR OFFICE BUILDING	1,150,000	230,000	920,000
A03805-TRAVELLING ALLOWANCE	570,000	114,000	456,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
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	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-OTHERS	6,200,000	1,240,000	4,960,000
A06-TRANSFERS	150,000	30,000	120,000
A06301-ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13-REPAIRS AND MAINTENANCE	505,000	101,000	404,000
A13001-TRANSPORT	475,000	95,000	380,000
A13101-MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1157-Director Population Welfare Department GB Gilgit	19,453,000	4,550,500	14,902,500
A01-EMPLOYEES RELATED EXPENSES.	13,198,000	3,299,500	9,898,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	100,000	25,000	75,000
A03-OPERATING EXPENSES	5,385,000	1,077,000	4,308,000
A03304-HOT AND COLD WEATHER CHARGES	3,804,000	760,800	3,043,200
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	475,000	95,000	380,000
A03901-STATIONERY	300,000	60,000	240,000
A03902-PRINTING AND PUBLICATION	50,000	10,000	40,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	30,000	6,000	24,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-OTHERS	200,000	40,000	160,000
A09-PHYSICAL ASSETS	200,000	40,000	160,000
A09601-PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13-REPAIRS AND MAINTENANCE	670,000	134,000	536,000
A13001-TRANSPORT	570,000	114,000	456,000
A13101-MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1152-Director Women Development, Gilgit	15,904,000	3,858,150	12,045,850
A01-EMPLOYEES RELATED EXPENSES.	13,547,000	3,386,750	10,160,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,726,000	931,500	2,794,500
A03-OPERATING EXPENSES	2,004,000	400,800	1,603,200
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	75,000	15,000	60,000
A03303-ELECTRICITY	45,000	9,000	36,000
A03304-HOT AND COLD WEATHER CHARGES	76,000	15,200	60,800
A03402-RENT FOR OFFICE BUILDING	627,000	125,400	501,600
A03603-REGISTRATION	1,000	200	800
A03805-TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	380,000	76,000	304,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	200,000	40,000	160,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970-OTHERS	250,000	50,000	200,000
A13-REPAIRS AND MAINTENANCE	353,000	70,600	282,400
A13001-TRANSPORT	333,000	66,600	266,400
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1153-Social Welfare Officer Social Services	5,398,000	1,255,650	4,142,350
Medical Center Astoria			
A01-EMPLOYEES RELATED EXPENSES.	3,521,000	880,250	2,640,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	192,000	48,000	144,000
A03-OPERATING EXPENSES	1,827,000	365,400	1,461,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	16,000	3,200	12,800
A03303-ELECTRICITY	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
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
A03906-UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03927-PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-OTHERS	400,000	80,000	320,000
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

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1153-Social Welfare Officer Social Services	4,231,000	964,100	3,266,900
Medical Center Diamer			
A01-EMPLOYEES RELATED EXPENSES.	2,358,000	589,500	1,768,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	90,000	22,500	67,500
A03-OPERATING EXPENSES	1,852,000	370,400	1,481,600
A03201-POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-TELEPHONE AND TRUNK CALL	41,000	8,200	32,800
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	1,000	200	800
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-OTHERS	433,000	86,600	346,400
A13-REPAIRS AND MAINTENANCE	21,000	4,200	16,800
A13001-TRANSPORT	1,000	200	800
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1153-Social Welfare Officer Social Services	7,251,000	1,665,450	5,585,550
Medical Center Gilgit			
A01-EMPLOYEES RELATED EXPENSES.	4,305,000	1,076,250	3,228,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	240,000	60,000	180,000
A03-OPERATING EXPENSES	2,676,000	535,200	2,140,800
A03201-POSTAGE AND TELEGRAPH	7,000	1,400	5,600
A03202-TELEPHONE AND TRUNK CALL	26,000	5,200	20,800
A03304-HOT AND COLD WEATHER CHARGES	82,000	16,400	65,600
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	250,000	50,000	200,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	130,000	26,000	104,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	100,000	20,000	80,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03927-PURCHASE OF DRUG AND MEDICINES	1,425,000	285,000	1,140,000
A03970-OTHERS	480,000	96,000	384,000
A13-REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1153-Social Welfare Officer Social Services	4,877,000	1,157,800	3,719,200
Medical Center Ghanche			
A01-EMPLOYEES RELATED EXPENSES.	3,648,000	912,000	2,736,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,455,000	363,750	1,091,250
A03-OPERATING EXPENSES	1,209,000	241,800	967,200
A03201-POSTAGE AND TELEGRAPH	6,000	1,200	4,800
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03304-HOT AND COLD WEATHER CHARGES	88,000	17,600	70,400
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03927-PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-OTHERS	400,000	80,000	320,000
A13-REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1153-Social Welfare Officer Social Services	5,304,000	1,264,100	4,039,900
Medical Center Ghizer			
A01-EMPLOYEES RELATED EXPENSES.	4,066,000	1,016,500	3,049,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	177,000	44,250	132,750
A03-OPERATING EXPENSES	1,218,000	243,600	974,400
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	31,000	6,200	24,800
A03304-HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03805-TRAVELLING ALLOWANCE	80,000	16,000	64,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03927-PURCHASE OF DRUG AND MEDICINES	475,000	95,000	380,000
A03970-OTHERS	433,000	86,600	346,400
A13-REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1153-Social Welfare Officer Social Services	5,171,000	1,188,100	3,982,900
Medical Center Skardu			
A01-EMPLOYEES RELATED EXPENSES.	3,078,000	769,500	2,308,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	674,000	168,500	505,500
A03-OPERATING EXPENSES	2,073,000	414,600	1,658,400
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	36,000	7,200	28,800
A03304-HOT AND COLD WEATHER CHARGES	380,000	76,000	304,000
A03805-TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03927-PURCHASE OF DRUG AND MEDICINES	950,000	190,000	760,000
A03970-OTHERS	480,000	96,000	384,000
A13-REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
AT1154-Social Welfare Officer Comprehensive Community Center Astore	7,400,000	1,772,150	5,627,850
A01-EMPLOYEES RELATED EXPENSES.	5,843,000	1,460,750	4,382,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,000	6,000	18,000
A03-OPERATING EXPENSES	854,000	170,800	683,200
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-ELECTRICITY	20,000	4,000	16,000
A03304-HOT AND COLD WEATHER CHARGES	208,000	41,600	166,400
A03402-RENT FOR OFFICE BUILDING	204,000	40,800	163,200
A03805-TRAVELLING ALLOWANCE	60,000	12,000	48,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	50,000	10,000	40,000
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIUM	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	333,000	66,600	266,400
A06103-CASH AWARDS	333,000	66,600	266,400
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13-REPAIRS AND MAINTENANCE	70,000	14,000	56,000
A13001-TRANSPORT	50,000	10,000	40,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1154-Social Welfare Officer Comprehensive Community Center Diameter	7,597,000	1,799,200	5,797,800
A01-EMPLOYEES RELATED EXPENSES.	5,596,000	1,399,000	4,197,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,953,000	488,250	1,464,750
A03-OPERATING EXPENSES	1,101,000	220,200	880,800
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	21,000	4,200	16,800
A03303-ELECTRICITY	22,000	4,400	17,600
A03304-HOT AND COLD WEATHER CHARGES	130,000	26,000	104,000
A03402-RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03805-TRAVELLING ALLOWANCE	100,000	20,000	80,000
A03807-P.O.L CHARGES A.PLANES H.COPIERS S.CARS M/C/G	250,000	50,000	200,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	75,000	15,000	60,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	8,000	1,600	6,400
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	380,000	76,000	304,000
A06103-CASH AWARDS	380,000	76,000	304,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
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

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1154-Social Welfare Officer Comprehensive Community Center Gilgit	9,739,000	2,339,000	7,400,000
A01-EMPLOYEES RELATED EXPENSES.	7,824,000	1,956,000	5,868,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	150,000	37,500	112,500
A03-OPERATING EXPENSES	1,135,000	227,000	908,000
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303-ELECTRICITY	35,000	7,000	28,000
A03304-HOT AND COLD WEATHER CHARGES	212,000	42,400	169,600
A03402-RENT FOR OFFICE BUILDING	475,000	95,000	380,000
A03805-TRAVELLING ALLOWANCE	150,000	30,000	120,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	70,000	14,000	56,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	380,000	76,000	304,000
A06103-CASH AWARDS	380,000	76,000	304,000
A09-PHYSICAL ASSETS	380,000	76,000	304,000
A09601-PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13-REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1154-Social Welfare Officer Comprehensive Community Center Ghanche	9,996,000	2,413,050	7,582,950
A01-EMPLOYEES RELATED EXPENSES.	8,277,000	2,069,250	6,207,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,982,000	745,500	2,236,500
A03-OPERATING EXPENSES	869,000	173,800	695,200
A03201-POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202-TELEPHONE AND TRUNK CALL	16,000	3,200	12,800
A03303-ELECTRICITY	5,000	1,000	4,000
A03304-HOT AND COLD WEATHER CHARGES	214,000	42,800	171,200
A03805-TRAVELLING ALLOWANCE	120,000	24,000	96,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	230,000	46,000	184,000
A03808-CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901-STATIONERY	100,000	20,000	80,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	300,000	60,000	240,000
A06103-CASH AWARDS	300,000	60,000	240,000
A09-PHYSICAL ASSETS	380,000	76,000	304,000
A09601-PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13-REPAIRS AND MAINTENANCE	170,000	34,000	136,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1154-Social Welfare Officer Comprehensive Community Center Ghizer	8,995,000	2,147,150	6,847,850
A01-EMPLOYEES RELATED EXPENSES.	6,963,000	1,740,750	5,222,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	220,000	55,000	165,000
A03-OPERATING EXPENSES	1,252,000	250,400	1,001,600
A03201-POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-ELECTRICITY	21,000	4,200	16,800
A03304-HOT AND COLD WEATHER CHARGES	226,000	45,200	180,800
A03402-RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	3,000	600	2,400
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C/G	250,000	50,000	200,000
A03901-STATIONERY	90,000	18,000	72,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	50,000	10,000	40,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	3,000	600	2,400
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	300,000	60,000	240,000
A06103-CASH AWARDS	300,000	60,000	240,000
A09-PHYSICAL ASSETS	300,000	60,000	240,000
A09601-PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A13-REPAIRS AND MAINTENANCE	180,000	36,000	144,000
A13001-TRANSPORT	160,000	32,000	128,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1154-Social Welfare Officer Comprehensive Community Center Skardu	11,374,000	2,737,150	8,636,850
A01-EMPLOYEES RELATED EXPENSES.	9,247,000	2,311,750	6,935,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,212,000	803,000	2,409,000
A03-OPERATING EXPENSES	1,252,000	250,400	1,001,600
A03201-POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202-TELEPHONE AND TRUNK CALL	47,000	9,400	37,600
A03303-ELECTRICITY	22,000	4,400	17,600
A03304-HOT AND COLD WEATHER CHARGES	428,000	85,600	342,400
A03402-RENT FOR OFFICE BUILDING	240,000	48,000	192,000
A03805-TRAVELLING ALLOWANCE	130,000	26,000	104,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	15,000	3,000	12,000
A03808-CONVEYANCE CHARGES (GOVT.)	15,000	3,000	12,000
A03901-STATIONERY	150,000	30,000	120,000
A03902-PRINTING AND PUBLICATION	5,000	1,000	4,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	75,000	15,000	60,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03970-OTHERS	100,000	20,000	80,000
A06-TRANSFERS	475,000	95,000	380,000
A06103-CASH AWARDS	475,000	95,000	380,000
A09-PHYSICAL ASSETS	380,000	76,000	304,000
A09601-PURCHASE OF PLANT AND MACHINERY	380,000	76,000	304,000
A13-REPAIRS AND MAINTENANCE	20,000	4,000	16,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1155-Deputy Director Special Education Gilgit	19,000	3,800	15,200
A03-OPERATING EXPENSES	14,000	2,800	11,200
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-ELECTRICITY	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,000	200	800
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	1,000	200	800
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	2,000	400	1,600
A06-TRANSFERS	2,000	400	1,600
A06103-CASH AWARDS	2,000	400	1,600
A13-REPAIRS AND MAINTENANCE	3,000	600	2,400
A13001-TRANSPORT	1,000	200	800
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13201-FURNITURE AND FIXTURES	1,000	200	800

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME

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

Detail Objecti Classification	Budgeti Estimaties 2019-2020	1sti Quartier Releases	Balance Amounti
SD1155-Deputiy Director Special Education Skardu	17,000	3,400	13,600
A03-OPERATING EXPENSES	13,000	2,600	10,400
A03201-POSTAGE AND TELEGRAPH	1,000	200	800
A03202-TELEPHONE AND TRUNK CALL	1,000	200	800
A03303-ELECTRICITY	1,000	200	800
A03304-HOT AND COLD WEATHER CHARGES	1,000	200	800
A03805-TRAVELLING ALLOWANCE	1,000	200	800
A03806-TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CARS M/C(G	1,000	200	800
A03808-CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-STATIONERY	1,000	200	800
A03902-PRINTING AND PUBLICATION	1,000	200	800
A03905-NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906-UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-OTHERS	1,000	200	800
A06-TRANSFERS	1,000	200	800
A06103-CASH AWARDS	1,000	200	800
A13-REPAIRS AND MAINTENANCE	3,000	600	2,400
A13001-TRANSPORT	1,000	200	800
A13101-MACHINERY AND EQUIPMENT	1,000	200	800
A13201-FURNITURE AND FIXTURES	1,000	200	800

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
DM1158-Population Welfare Officer Damer	17,300,000	4,325,000	12,975,000
A01-EMPLOYEES RELATED EXPENSES.	17,300,000	4,325,000	12,975,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,140,000	785,000	2,355,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GL1158-Population Welfare Officer Gilgit	34,564,000	8,527,150	26,036,850
A01-EMPLOYEES RELATED EXPENSES.	32,287,000	8,071,750	24,215,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,218,000	3,304,500	9,913,500
A03-OPERATING EXPENSES	2,007,000	401,400	1,605,600
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	855,000	171,000	684,000
A03402-RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03806-TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-P.O.L CHARGES A.PLANES H.COPTERS S.CARS M/C/G	333,000	66,600	266,400
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-OTHERS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GN1158-Population Welfare Officer Ghanche	15,933,000	3,907,600	12,025,400
A01-EMPLOYEES RELATED EXPENSES.	14,420,000	3,605,000	10,815,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,773,000	693,250	2,079,750
A03-OPERATING EXPENSES	1,343,000	268,600	1,074,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	428,000	85,600	342,400
A03402-RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
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)	250,000	50,000	200,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-OTHERS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	170,000	34,000	136,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
GZ1158-Population Welfare Officer Ghizer	24,414,000	6,014,100	18,399,900
A01-EMPLOYEES RELATED EXPENSES.	22,626,000	5,656,500	16,969,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,974,000	2,243,500	6,730,500
A03-OPERATING EXPENSES	1,618,000	323,600	1,294,400
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	665,000	133,000	532,000
A03402-RENT FOR OFFICE BUILDING	238,000	47,600	190,400
A03805-TRAVELLING ALLOWANCE	200,000	40,000	160,000
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	250,000	50,000	200,000
A03901-STATIONERY	80,000	16,000	64,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-OTHERS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	170,000	34,000	136,000
A13001-TRANSPORT	150,000	30,000	120,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21031-SOCIAL WELFARE, POPULATION WELFARE, WOME

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

Detail Object Classification	Budget Estimates 2019-2020	1st Quarter Releases	Balance Amount
SD1158-Population Welfare Officer Skardu	33,635,000	8,292,500	25,342,500
A01-EMPLOYEES RELATED EXPENSES.	31,310,000	7,827,500	23,482,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,544,000	1,636,000	4,908,000
A03-OPERATING EXPENSES	2,055,000	411,000	1,644,000
A03201-POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03204-ELECTRONIC COMMUNICATION	10,000	2,000	8,000
A03303-ELECTRICITY	10,000	2,000	8,000
A03304-HOT AND COLD WEATHER CHARGES	903,000	180,600	722,400
A03402-RENT FOR OFFICE BUILDING	264,000	52,800	211,200
A03805-TRAVELLING ALLOWANCE	250,000	50,000	200,000
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	333,000	66,600	266,400
A03901-STATIONERY	120,000	24,000	96,000
A03902-PRINTING AND PUBLICATION	10,000	2,000	8,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIA	10,000	2,000	8,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906-UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970-OTHERS	50,000	10,000	40,000
A13-REPAIRS AND MAINTENANCE	270,000	54,000	216,000
A13001-TRANSPORT	250,000	50,000	200,000
A13101-MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-FURNITURE AND FIXTURES	10,000	2,000	8,000