



## MINERALS, INDUSTRIES, COMMERCE & LABOUR DEPARTMENT

# BUDGET 2022-23



## Current Revenue Expenditure Volume-III

RELEASE ORDER **1<sup>st</sup>** QUARTER

# GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



# **BUDGET 2022-2023**

## **(Release Order 1<sup>st</sup> Quarter)**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR**

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**

**OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
A01 EMPLOYEES RELATED EXPENSES	120,903,000	30,225,750	90,677,250
A03 OPERATING EXPENSES	12,131,000	2,426,200	9,704,800
A06 TRANSFERS	220,000	44,000	176,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	230,000	46,000	184,000
A13 REPAIRS AND MAINTENANCE	3,956,000	791,200	3,164,800
<b>Total:-</b>	137,440,000	33,533,150	103,906,850

**GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR**  
**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1788 Secretary Mineral,Commerce,Industries &	34,900,000	8,471,050	26,428,950
2	DM1142 Directorate of Mines & Minerals Diamer-Astore Division	7,369,000	1,708,700	5,660,300
3	GL1869 Directorate of Mines & Minerals GB, Gilg	30,682,000	7,512,250	23,169,750
4	SD1142 Directorate of Mines & Minerals Baltistan Division	5,811,000	1,401,900	4,409,100
5	DM1143 Directorate of Industries & Commerce Diamer-Astore Division	4,859,000	1,159,550	3,699,450
6	GL1862 Directorate of Minerals, Industries, Com	43,516,000	10,754,800	32,761,200
7	SD1143 Directorate of Industries & Commerce Baltistan Division	10,303,000	2,524,900	7,778,100

## GC21021 MINERALS, INDUSTRIES, COMMERCE &amp; LABOUR

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>GL1788 Secretary Mineral,Commerce,Industries &amp;</b>	<b>34,900,000</b>	<b>8,471,050</b>	<b>26,428,950</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>29,821,000</b>	<b>7,455,250</b>	<b>22,365,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,681,000	1,420,250	4,260,750
<b>A03 OPERATING EXPENSES</b>	<b>3,829,000</b>	<b>765,800</b>	<b>3,063,200</b>
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	130,000	26,000	104,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03402 RENT FOR OFFICE BUILDING	1,000,000	200,000	800,000
A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	333,000	66,600	266,400
<b>A06 TRANSFERS</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,050,000</b>	<b>210,000</b>	<b>840,000</b>
A13001 TRANSPORT	1,000,000	200,000	800,000
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000



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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>DM1142 Directorate of Mines &amp; Minerals</b>	<b>7,369,000</b>	<b>1,708,700</b>	<b>5,660,300</b>
<b>Diamer-Astore Division</b>			
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>4,698,000</b>	<b>1,174,500</b>	<b>3,523,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	251,000	62,750	188,250
<b>A03 OPERATING EXPENSES</b>	<b>1,881,000</b>	<b>376,200</b>	<b>1,504,800</b>
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	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	720,000	144,000	576,000
A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	440,000	88,000	352,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>590,000</b>	<b>118,000</b>	<b>472,000</b>
A13001 TRANSPORT	490,000	98,000	392,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>GL1869 Directorate of Mines &amp; Minerals GB, Gilg</b>	<b>30,682,000</b>	<b>7,512,250</b>	<b>23,169,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>27,517,000</b>	<b>6,879,250</b>	<b>20,637,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,187,000	1,796,750	5,390,250
<b>A03 OPERATING EXPENSES</b>	<b>2,325,000</b>	<b>465,000</b>	<b>1,860,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	268,000	53,600	214,400
A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	920,000	184,000	736,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03917 LAW CHARGES	15,000	3,000	12,000
A03970 OTHERS	150,000	30,000	120,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>30,000</b>	<b>6,000</b>	<b>24,000</b>
A09404 MEDICAL AND LABORATORY EQUIPMENT	10,000	2,000	8,000
A09407 SPECIFIC CONSUMABLES	10,000	2,000	8,000
A09412 SPECIFIC UTILITY CHEMICALS	10,000	2,000	8,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>810,000</b>	<b>162,000</b>	<b>648,000</b>
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000



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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>SD1142 Directorate of Mines &amp; Minerals Baltistan Division</b>	<b>5,811,000</b>	<b>1,401,900</b>	<b>4,409,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>4,794,000</b>	<b>1,198,500</b>	<b>3,595,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	382,000	95,500	286,500
<b>A03 OPERATING EXPENSES</b>	<b>754,000</b>	<b>150,800</b>	<b>603,200</b>
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	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	70,000	14,000	56,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>263,000</b>	<b>52,600</b>	<b>210,400</b>
A13001 TRANSPORT	243,000	48,600	194,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>DM1143 Directorate of Industries &amp; Commerce</b>	<b>4,859,000</b>	<b>1,159,550</b>	<b>3,699,450</b>
<b>Diamer-Astore Division</b>			
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>3,755,000</b>	<b>938,750</b>	<b>2,816,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,070,000	267,500	802,500
<b>A03 OPERATING EXPENSES</b>	<b>784,000</b>	<b>156,800</b>	<b>627,200</b>
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	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	70,000	14,000	56,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>320,000</b>	<b>64,000</b>	<b>256,000</b>
A13001 TRANSPORT	300,000	60,000	240,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>GL1862 Directorate of Minerals, Industries, Com</b>	<b>43,516,000</b>	<b>10,754,800</b>	<b>32,761,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>41,032,000</b>	<b>10,258,000</b>	<b>30,774,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,622,000	2,155,500	6,466,500
<b>A03 OPERATING EXPENSES</b>	<b>1,804,000</b>	<b>360,800</b>	<b>1,443,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	25,000	5,000	20,000
A03304 HOT AND COLD WEATHER CHARGES	363,000	72,600	290,400
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	220,000	44,000	176,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	260,000	52,000	208,000
<b>A06 TRANSFERS</b>	<b>20,000</b>	<b>4,000</b>	<b>16,000</b>
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>660,000</b>	<b>132,000</b>	<b>528,000</b>
A13001 TRANSPORT	600,000	120,000	480,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>SD1143 Directorate of Industries &amp; Commerce Baltistan Division</b>	<b>10,303,000</b>	<b>2,524,900</b>	<b>7,778,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>9,286,000</b>	<b>2,321,500</b>	<b>6,964,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	710,000	177,500	532,500
<b>A03 OPERATING EXPENSES</b>	<b>754,000</b>	<b>150,800</b>	<b>603,200</b>
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	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	70,000	14,000	56,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	70,000	14,000	56,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>263,000</b>	<b>52,600</b>	<b>210,400</b>
A13001 TRANSPORT	243,000	48,600	194,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000