



GILGIT-BALTISTAN DISASTER MANAGEMENT DEPARTMENT

BUDGET 2022-23



Current Revenue Expenditure Volume-III

RELEASE ORDER **1st** QUARTER

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



BUDGET 2022-2023

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	Major Head Wise Summary	i
2	Fund Center Wise Summary	ii
3	DDO/Major/Minor & Detail Object Wise Summary	1

GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	36,913,000	9,228,250	27,684,750
A03 OPERATING EXPENSES	77,429,000	15,485,800	61,943,200
A06 TRANSFERS	200,000	40,000	160,000
A12 CIVIL WORKS	8,500,000	1,700,000	6,800,000
A13 REPAIRS AND MAINTENANCE	23,098,000	4,619,600	18,478,400
Total:-	146,140,000	31,073,650	115,066,350

GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT
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	GL1866 DG NDMA Gilgit Baltistan	146,140,000	31,073,650	115,066,350

GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT

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

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1866 DG NDMA Gilgit Baltistan	146,140,000	31,073,650	115,066,350
A01 EMPLOYEES RELATED EXPENSES	36,913,000	9,228,250	27,684,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,232,000	2,058,000	6,174,000
A03 OPERATING EXPENSES	77,429,000	15,485,800	61,943,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	574,000	114,800	459,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,500,000	300,000	1,200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	950,000	190,000	760,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	23,724,000	4,744,800	18,979,200
A03901 STATIONERY	570,000	114,000	456,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	200,000	40,000	160,000
A03970 OTHERS	49,120,000	9,824,000	39,296,000
A06 TRANSFERS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A12 CIVIL WORKS	8,500,000	1,700,000	6,800,000
A12302 MISCELLANEOUS EMBANKMENT	8,500,000	1,700,000	6,800,000
A13 REPAIRS AND MAINTENANCE	23,098,000	4,619,600	18,478,400
A13001 TRANSPORT	23,034,000	4,606,800	18,427,200
A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600